

**DEPARTMENT OF EDUCATION  
2013-15 GOVERNOR'S BALANCED BUDGET  
PROGRAM UNITS**

**7. EARLY LEARNING DIVISION**

*Detail of Lottery Funds, Other Funds and Federal Funds Revenue  
Early Learning Division*

Source	Fund	ORBITS Revenue Acct	2009-11 Actual	2011-13 Legislatively Adopted	2011-13 2009-11 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
Business Licenses and Fees - Private School Licensing (98%)	Other	205					1,000,000	
Interest Earnings	Other	605					100,476	
Donations and Contributions	Other	905					1,802,661	
Other Revenues - Misc	Other	975					949,926	
Transfer from Human Svcs, Dept of	Other	1100					9,262,667	
<b>Other Funds Total</b>			-	-	-	-	<b>13,115,730</b>	-
Race to the Top	Federal	995					11,083,111	
American Recovery and Reinvestment Act	Federal	995					192,539	
Other Federal Programs	Federal	995					158,518,574	
<b>Federal Funds Total</b>			-	-	-	-	<b>169,794,224</b>	-
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182,909,954</b>	<b>0</b>

**DEPARTMENT OF EDUCATION  
2013-15 GOVERNOR'S BALANCED BUDGET**

**Education, Dept of**

**Agency Number: 58100**

**Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium  
Early Childhood Division**

**Version: Y - 01 - Governor's Budget  
Cross Reference Number: 58100-500-00-00-00000**

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 (Policy Packages)**

**PRIORITY 0**

**090 ANALYST ADJUSTMENTS**

**SERVICES & SUPPLIES**

General Fund	-	-	-	-	74,558	-
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**SPECIAL PAYMENTS**

General Fund	-	-	-	-	3,062,347	-
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**302 SOCIAL OBLIGATION BOND**

**SERVICES & SUPPLIES**

General Fund	-	-	-	-	800,000	-
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**501 TRANSFER TO EARLY LEARNING**

**PERSONAL SERVICES**

General Fund	-	-	-	-	5,455,399	-
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Other Funds	-	-	-	-	1,747,932	-
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Federal Funds	-	-	-	-	10,275,757	-
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All Funds	-	-	-	-	17,479,088	-
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**SERVICES & SUPPLIES**

General Fund	-	-	-	-	1,427,274	-
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Other Funds	-	-	-	-	1,275,169	-
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Federal Funds	-	-	-	-	8,874,169	-
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All Funds	-	-	-	-	11,576,612	-
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**DEPARTMENT OF EDUCATION  
2013-15 GOVERNOR'S BALANCED BUDGET**

**Education, Dept of**

**Agency Number: 58100**

**Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium  
Early Childhood Division**

**Version: Y - 01 - Governor's Budget  
Cross Reference Number: 58100-500-00-00-00000**

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
<b>CAPITAL OUTLAY</b>						
General Fund	-	-	-	-	14,542	-
Other Funds	-	-	-	-	3,824	-
Federal Funds	-	-	-	-	4,652	-
All Funds	-	-	-	-	23,018	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	-	295,889,099	-
Other Funds	-	-	-	-	10,753,344	-
Federal Funds	-	-	-	-	150,639,646	-
All Funds	-	-	-	-	457,282,089	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	-	109	-
<b>AUTHORIZED FTE</b>	-	-	-	-	98.88	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
General Fund	-	-	-	-	306,723,219	-
Other Funds	-	-	-	-	13,780,269	-
Federal Funds	-	-	-	-	169,794,224	-
All Funds	-	-	-	-	490,297,712	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	-	109	-
<b>AUTHORIZED FTE</b>	-	-	-	-	98.88	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
General Fund	-	-	-	-	306,723,219	-

Agency Request  
2013-15 Biennium

Governor's Budget  
X Page \_\_\_\_\_

Legislatively Adopted  
Program Unit Appropriated Fund and Category Summary- BPR007A

**DEPARTMENT OF EDUCATION  
2013-15 GOVERNOR'S BALANCED BUDGET**

**Education, Dept of**

**Agency Number: 58100**

**Program Unit Appropriated Fund Group and Category Summary**

**Version: Y - 01 - Governor's Budget**

**2013-15 Biennium**

**Cross Reference Number: 58100-500-00-00-00000**

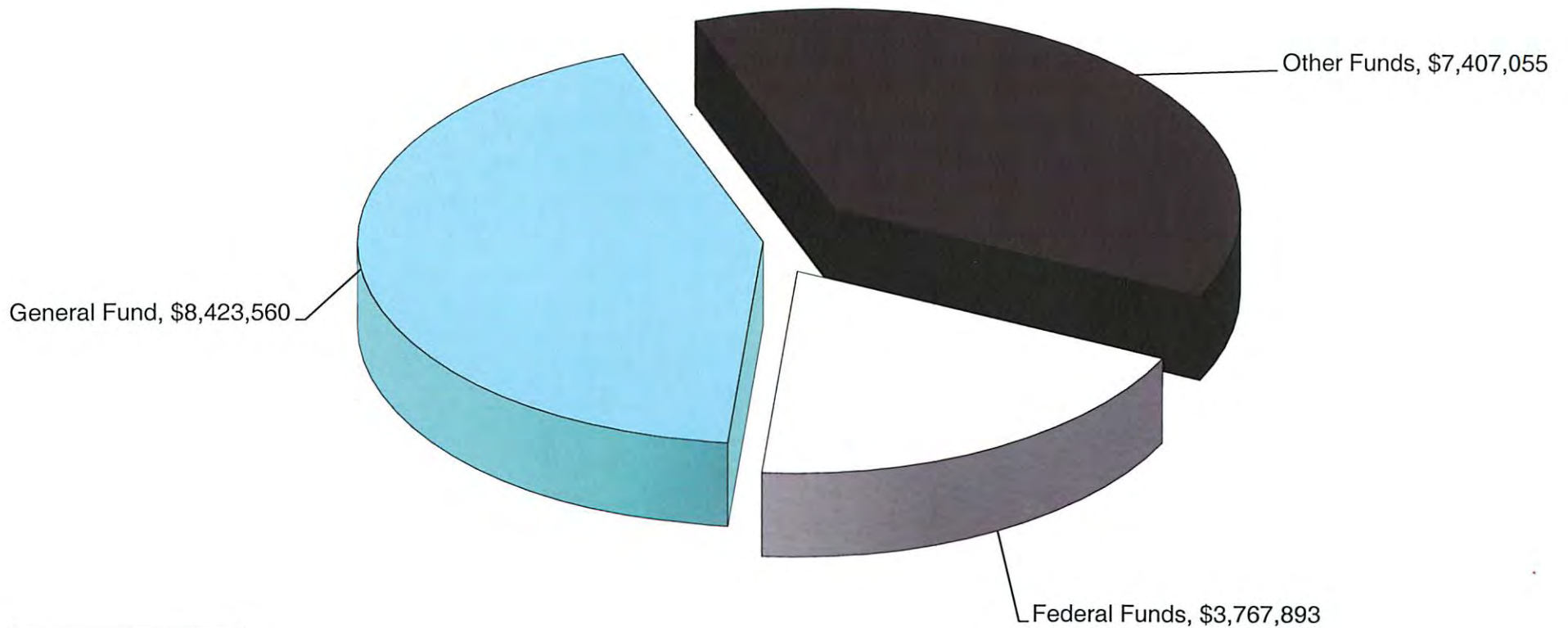
**Early Childhood Division**

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
Other Funds	-	-	-	-	13,780,269	-
Federal Funds	-	-	-	-	169,794,224	-
All Funds	-	-	-	-	490,297,712	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	-	109	-
<b>AUTHORIZED FTE</b>	-	-	-	-	98.88	-
<b>OPERATING BUDGET</b>						
General Fund	-	-	-	-	306,723,219	-
Other Funds	-	-	-	-	13,780,269	-
Federal Funds	-	-	-	-	169,794,224	-
All Funds	-	-	-	-	490,297,712	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	-	109	-
<b>AUTHORIZED FTE</b>	-	-	-	-	98.88	-
<b>TOTAL BUDGET</b>						
General Fund	-	-	-	-	306,723,219	-
Other Funds	-	-	-	-	13,780,269	-
Federal Funds	-	-	-	-	169,794,224	-
All Funds	-	-	-	-	490,297,712	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	-	109	-
<b>AUTHORIZED FTE</b>	-	-	-	-	98.88	-

DEPARTMENT OF EDUCATION  
2013-15 GOVERNOR'S BALANCED BUDGET  
PROGRAM UNITS

8. YOUTH DEVELOPMENT DIVISION

2013-15 Governor's Balanced Budget  
\$19.60 Million All Funds  
(by fund source)



Positions: 10  
FTE: 6.88

**DEPARTMENT OF EDUCATION  
2013-15 GOVERNOR'S BALANCED BUDGET  
PROGRAM UNITS**

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**8. YOUTH DEVELOPMENT DIVISION**

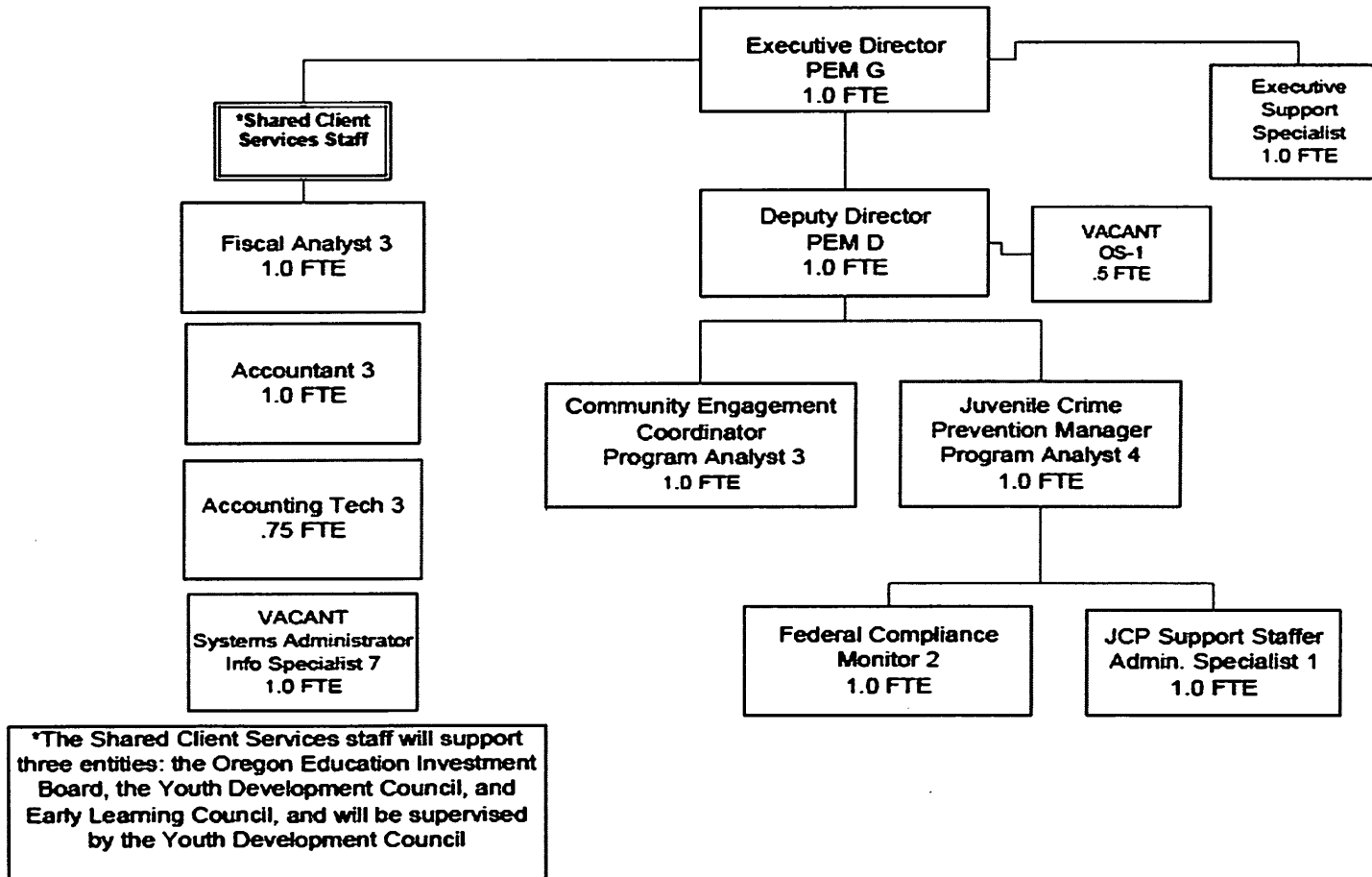
The Youth Development Council, within the Governor's Office, was established in 2012 to assist the Oregon Education Investment Board in overseeing a unified system that provides services to school age children through youth 20 years of age in a manner that supports academic success, reduces criminal involvement and is integrated, measurable and accountable.

The Youth Development Division with the Oregon Department of Education supports the Youth Development Council and administers programs that were previously in the Commission on Children and Families, including the Juvenile Crime Prevention and Youth Investment – Title XX programs. The Council prioritizes funding for prevention and intervention services related to the reduction of gang violence and gang involvement. The Governor's budget includes a \$1 million General Fund investment for the use in funding statewide initiatives aimed at gang prevention and intervention. The initiative will be delivered in local jurisdictions seeking to prevent and reduce gang-related activities. Grants will be issued to support local services for gang-affected, gang involved youth. Local community partners experienced in gang prevention and intervention along with national and /or regional program models and experts will be utilized to help guarantee the success of the program.

**DEPARTMENT OF EDUCATION  
2013-15 GOVERNOR'S BALANCED BUDGET  
PROGRAM UNITS**

**8. YOUTH DEVELOPMENT DIVISION**

**Youth Development Council and Shared Client Services  
2013-2015**



**DEPARTMENT OF EDUCATION  
2013-15 GOVERNOR'S BALANCED BUDGET  
POLICY OPTION PACKAGES**

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**8. YOUTH DEVELOPMENT DIVISION**

**POLICY PACKAGE #502**

**502 YOUTH DEVELOPMENT**

**2013-15 Fiscal Impact**

- a. Purpose: The Youth Development Council, within the Governor's Office, was established in 2012 to assist the Oregon Education Investment Board in overseeing a unified system that provides services to school age children through youth 20 years of age in a manner that supports academic success, reduces criminal involvement and is integrated, measurable and accountable. The Youth Development Division with the Oregon Department of Education supports the Youth Development Council and administers programs that were previously in the Commission on Children and Families, including the Juvenile Crime Prevention and Youth Investment – Title XX programs. The Council prioritizes funding for prevention and intervention services related to the reduction of gang violence and gang involvement. The Governor's budget includes a \$1 million General Fund investment for the use in funding statewide initiatives aimed at gang prevention and intervention. The initiative will be delivered in local jurisdictions seeking to prevent and reduce gang-related activities. Grants will be issued to support local services for gang-affected, gang involved youth. Local community partners experienced in gang prevention and intervention along with national and /or regional program models and experts will be utilized to help guarantee the success of the program.
- b. How Achieved: The Governor's budget transfers the Youth Development Council from the Governor's Office to a newly created Youth Development Division in the Oregon Department of Education.
- c. Staffing Impact: Move 10 positions (6.88 FTE) from the Governor's Office to the Department of Education.
- d. Revenue Source:

General Fund	\$8,423,560
Other Funds	\$7,407,055
Federal Funds	<u>\$3,767,893</u>
Total Funds	\$19,598,508

**This package is included in the Governor's balanced budget.**



**DEPARTMENT OF EDUCATION  
2013-15 GOVERNOR'S BALANCED BUDGET**

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Education, Dept of  
Pkg: 502 - Transfer to Youth Development

Cross Reference Name: Youth Development Division  
Cross Reference Number: 58100-550-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Beginning Balance</b>							
Beginning Balance Adjustment	-	-	185,241	477,685	-	-	662,926
<b>Total Beginning Balance</b>	-	-	<b>\$185,241</b>	<b>\$477,685</b>	-	-	<b>\$662,926</b>
<b>Revenues</b>							
General Fund Appropriation	8,423,560	-	-	-	-	-	8,423,560
Other Revenues	-	-	285,119	-	-	-	285,119
Federal Funds	-	-	-	3,533,019	-	-	3,533,019
Tsfr From Human Svcs, Dept of	-	-	3,760,514	-	-	-	3,760,514
Tsfr From Oregon Health Authority	-	-	3,176,181	-	-	-	3,176,181
<b>Total Revenues</b>	<b>\$8,423,560</b>	-	<b>\$7,221,814</b>	<b>\$3,533,019</b>	-	-	<b>\$19,178,393</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	823,888	-	175,130	140,976	-	-	1,139,994
Empl. Rel. Bd. Assessments	269	-	91	40	-	-	400
Public Employees' Retire Cont	157,116	-	33,397	26,884	-	-	217,397
Social Security Taxes	63,028	-	13,397	10,785	-	-	87,210
Worker's Comp. Assess. (WCD)	395	-	134	59	-	-	588
Mass Transit Tax	4,944	-	1,050	-	-	-	5,994
Flexible Benefits	205,417	-	69,335	30,528	-	-	305,280
Reconciliation Adjustment	80,473	-	(86,904)	227,692	-	-	221,261
<b>Total Personal Services</b>	<b>\$1,335,530</b>	-	<b>\$205,630</b>	<b>\$436,964</b>	-	-	<b>\$1,978,124</b>
<b>Services &amp; Supplies</b>							
Instate Travel	51,143	-	22,392	5,876	-	-	79,411

**DEPARTMENT OF EDUCATION  
2013-15 GOVERNOR'S BALANCED BUDGET**

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Education, Dept of  
Pkg: 502 - Transfer to Youth Development

Cross Reference Name: Youth Development Division  
Cross Reference Number: 58100-550-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Out of State Travel	58,891	-	5,120	13,022	-	-	77,033
Employee Training	12,009	-	8,883	11,201	-	-	32,093
Office Expenses	8,114	-	1,639	8,541	-	-	18,294
Telecommunications	29,206	-	3,328	5,535	-	-	38,069
Data Processing	12,232	-	59	287	-	-	12,578
Publicity and Publications	5,557	-	-	1,628	-	-	7,185
Professional Services	885,678	-	175,415	249,743	-	-	1,310,836
IT Professional Services	91,547	-	-	16,930	-	-	108,477
Attorney General	21,395	-	-	6,260	-	-	27,655
Employee Recruitment and Develop	414	-	-	-	-	-	414
Dues and Subscriptions	312	-	-	1,534	-	-	1,846
Facilities Rental and Taxes	126,198	-	10,663	17,035	-	-	153,896
Other Services and Supplies	33,490	-	181,949	3,337	-	-	218,776
Expendable Prop 250 - 5000	1,233	-	-	326	-	-	1,559
IT Expendable Property	1,520	-	-	1,628	-	-	3,148
<b>Total Services &amp; Supplies</b>	<b>\$1,338,939</b>	<b>-</b>	<b>\$409,448</b>	<b>\$342,883</b>	<b>-</b>	<b>-</b>	<b>\$2,091,270</b>
<b>Special Payments</b>							
Other Special Payments	5,749,091	-	6,791,977	2,988,046	-	-	15,529,114
<b>Total Special Payments</b>	<b>\$5,749,091</b>	<b>-</b>	<b>\$6,791,977</b>	<b>\$2,988,046</b>	<b>-</b>	<b>-</b>	<b>\$15,529,114</b>

**DEPARTMENT OF EDUCATION  
2013-15 GOVERNOR'S BALANCED BUDGET**

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Education, Dept of  
Pkg: 502 - Transfer to Youth Development

Cross Reference Name: Youth Development Division  
Cross Reference Number: 58100-550-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	8,423,560	-	7,407,055	3,767,893	-	-	19,598,508
<b>Total Expenditures</b>	<b>\$8,423,560</b>	<b>-</b>	<b>\$7,407,055</b>	<b>\$3,767,893</b>	<b>-</b>	<b>-</b>	<b>\$19,598,508</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	242,811	-	-	242,811
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$242,811</b>	<b>-</b>	<b>-</b>	<b>\$242,811</b>
<b>Total Positions</b>							
Total Positions							10
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10</b>
<b>Total FTE</b>							
Total FTE							6.88
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.88</b>

PACKAGE: 502 - Transfer to Youth Development

POSITION NUMBER CLASS COMP CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1580502 UA C0872 AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,415.00	105,960 58,940				105,960 58,940
1580604 UA C1245 AA FISCAL ANALYST 3		.50	12.00	02	4,415.00	52,980 29,469				52,980 29,469
7112010 UA C1487 IA INFO SYSTEMS SPECIALIST 7		.50	12.00	09	6,639.00	79,668 36,601				79,668 36,601
7112024 MMN X0862 AA PROGRAM ANALYST 3	1	1.00	24.00	03	5,052.00	121,248 63,025				121,248 63,025
7112028 MESNZ7006 AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	03	5,304.00		127,296 64,640			127,296 64,640
7112031 UA C0107 AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	08	3,178.00	57,204 38,255	19,068 12,752			76,272 51,007
7112045 UA C0212 AA ACCOUNTING TECHNICIAN 3		.38	9.00	02	2,662.00	23,958 21,715				23,958 21,715
7112050 MESNZ7012 AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	06	8,613.00	202,330 84,040	4,382 1,820			206,712 85,860
7112058 UA C1217 AA ACCOUNTANT 3		.50	12.00	02	3,837.00	46,044 27,616				46,044 27,616
7112091 UA C0862 AA PROGRAM ANALYST 3	1	1.00	24.00	08	5,604.00	134,496 66,564				134,496 66,564
7112124 UA C0862 AA PROGRAM ANALYST 3	1	1.00	24.00	09	5,874.00			140,976 68,296		140,976 68,296
7112200 UA C0103 AA OFFICE SPECIALIST 1	1	.50	12.00	02	2,032.00		24,384 37,142			24,384 37,142
TOTAL PICS SALARY						823,888	175,130	140,976		1,139,994
TOTAL PICS OPE						426,225	116,354	68,296		610,875
TOTAL PICS PERSONAL SERVICES =	8	9.38	225.00			1,250,113	291,484	209,272		1,750,869

**DEPARTMENT OF EDUCATION  
2013-15 GOVERNOR'S BALANCED BUDGET**

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

Education, Dept of  
2013-15 Biennium

Agency Number: 58100

Cross Reference Number: 58100-550-00-00-00000

<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
<b>Other Funds</b>						
Other Revenues	-	-	-	-	285,119	-
Tsfr From Human Svcs, Dept of	-	-	-	-	3,760,514	-
Tsfr From Oregon Health Authority	-	-	-	-	3,176,181	-
<b>Total Other Funds</b>	-	-	-	-	<b>\$7,221,814</b>	-
<b>Federal Funds</b>						
Federal Funds	-	-	-	-	3,533,019	-
<b>Total Federal Funds</b>	-	-	-	-	<b>\$3,533,019</b>	-

**DEPARTMENT OF EDUCATION  
2013-15 GOVERNOR'S BALANCED BUDGET  
PROGRAM UNITS**

**8. YOUTH DEVELOPMENT DIVISION**

*Detail of Lottery Funds, Other Funds and Federal Funds Revenue  
Youth Development Counsel*

Source	Fund	ORBITS Revenue Acct	2009-11 Actual	2011-13 Legislatively Adopted	2011-13 2009-11 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
Gang Prevention & Intervention	Other	975					285,119	
Transfer from Human Svcs, Dept of	Other	1100					3,760,514	
Transfer from Oregon Health Authority	Other	1443					3,176,181	
<b>Other Funds Total</b>			-	-	-	-	<b>7,221,814</b>	-
Juvenile Crime Prevention	Federal	995					3,533,019	
<b>Federal Funds Total</b>			-	-	-	-	<b>3,533,019</b>	-
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,754,833</b>	<b>0</b>

**DEPARTMENT OF EDUCATION  
2013-15 GOVERNOR'S BALANCED BUDGET**

**Education, Dept of**

**Agency Number: 58100**

**Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium  
Youth Development Division**

**Version: Y - 01 - Governor's Budget  
Cross Reference Number: 58100-550-00-00-00000**

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 (Policy Packages)**

**PRIORITY 0**

**502 TRANSFER TO YOUTH DEVELOPMENT**

**PERSONAL SERVICES**

General Fund	-	-	-	-	1,335,530	-
Other Funds	-	-	-	-	205,630	-
Federal Funds	-	-	-	-	436,964	-
All Funds	-	-	-	-	1,978,124	-

**SERVICES & SUPPLIES**

General Fund	-	-	-	-	1,338,939	-
Other Funds	-	-	-	-	409,448	-
Federal Funds	-	-	-	-	342,883	-
All Funds	-	-	-	-	2,091,270	-

**SPECIAL PAYMENTS**

General Fund	-	-	-	-	5,749,091	-
Other Funds	-	-	-	-	6,791,977	-
Federal Funds	-	-	-	-	2,988,046	-
All Funds	-	-	-	-	15,529,114	-

**AUTHORIZED POSITIONS**

	-	-	-	-	10	-
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**AUTHORIZED FTE**

	-	-	-	-	6.88	-
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**TOTAL LIMITED BUDGET (Policy Packages)**

**DEPARTMENT OF EDUCATION  
2013-15 GOVERNOR'S BALANCED BUDGET**

**Education, Dept of**

**Agency Number: 58100**

**Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium  
Youth Development Division**

**Version: Y - 01 - Governor's Budget  
Cross Reference Number: 58100-550-00-00-00000**

<b>Description</b>	<b>2009-11 Actuals</b>	<b>2011-13 Leg Adopted Budget</b>	<b>2011-13 Leg Approved Budget</b>	<b>2013-15 Agency Request Budget</b>	<b>2013-15 Governor's Budget</b>	<b>2013-15 Leg Adopted Budget</b>
General Fund	-	-	-	-	8,423,560	-
Other Funds	-	-	-	-	7,407,055	-
Federal Funds	-	-	-	-	3,767,893	-
All Funds	-	-	-	-	19,598,508	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	-	10	-
<b>AUTHORIZED FTE</b>	-	-	-	-	6.88	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
General Fund	-	-	-	-	8,423,560	-
Other Funds	-	-	-	-	7,407,055	-
Federal Funds	-	-	-	-	3,767,893	-
All Funds	-	-	-	-	19,598,508	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	-	10	-
<b>AUTHORIZED FTE</b>	-	-	-	-	6.88	-
<b>OPERATING BUDGET</b>						
General Fund	-	-	-	-	8,423,560	-
Other Funds	-	-	-	-	7,407,055	-
Federal Funds	-	-	-	-	3,767,893	-
All Funds	-	-	-	-	19,598,508	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	-	10	-
<b>AUTHORIZED FTE</b>	-	-	-	-	6.88	-
<b>TOTAL BUDGET</b>						



**DEPARTMENT OF EDUCATION  
2013-15 GOVERNOR'S BALANCED BUDGET**

***Education, Dept of***

***Agency Number: 58100***

**Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium  
Youth Development Division**

**Version: Y - 01 - Governor's Budget  
Cross Reference Number: 58100-550-00-00-00000**

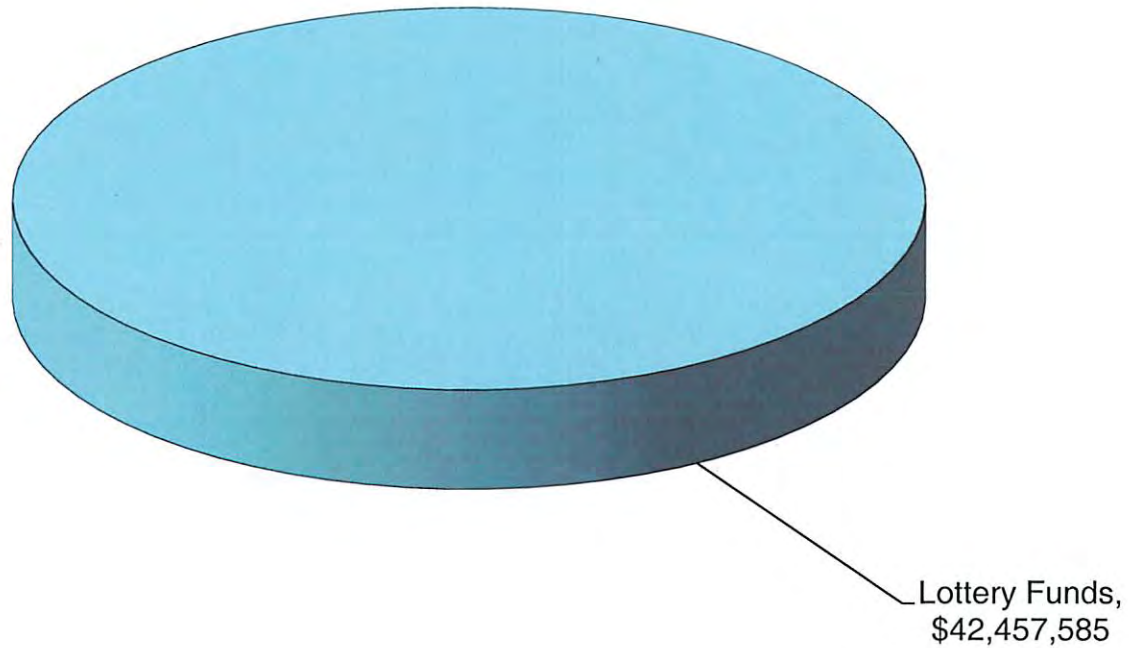
Description	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
General Fund	-	-	-	-	8,423,560	-
Other Funds	-	-	-	-	7,407,055	-
Federal Funds	-	-	-	-	3,767,893	-
All Funds	-	-	-	-	19,598,508	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	-	10	-
<b>AUTHORIZED FTE</b>	-	-	-	-	6.88	-

DEPARTMENT OF EDUCATION  
2013-15 GOVERNOR'S BALANCED BUDGET  
PROGRAM UNITS

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9. DEBT RELATED COSTS

2013-15 Governor's Balanced Budget  
\$42.46 Million All Funds  
(by fund source)

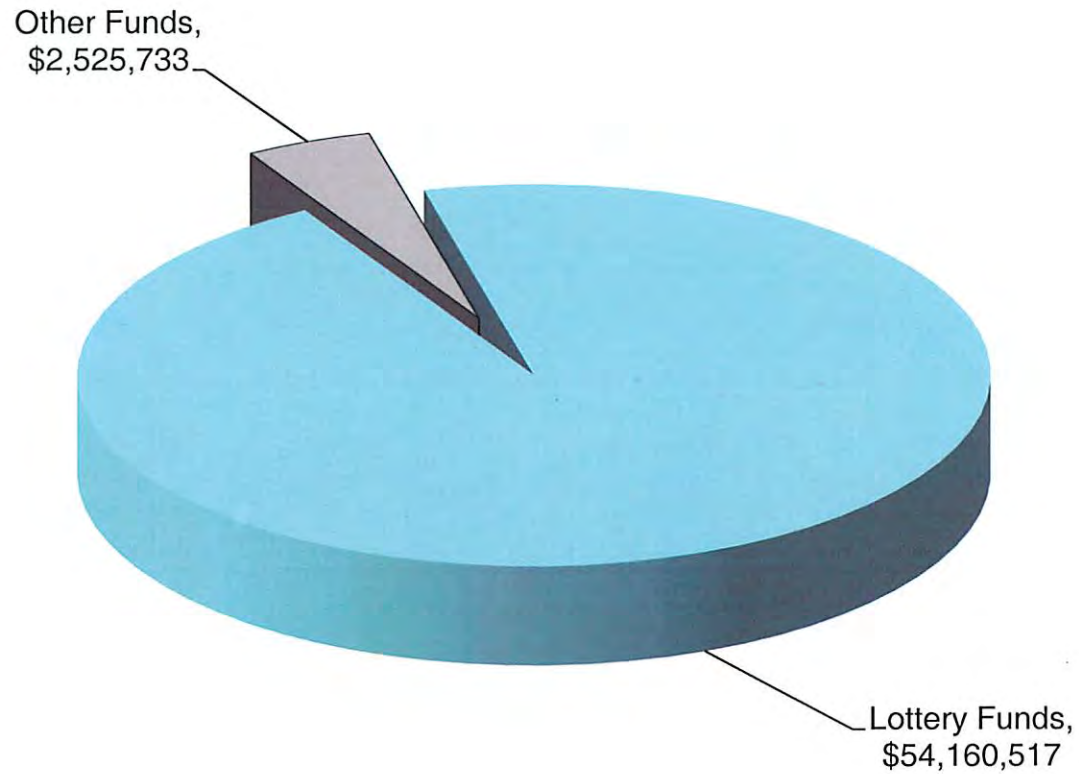


DEPARTMENT OF EDUCATION  
2013-15 GOVERNOR'S BALANCED BUDGET  
PROGRAM UNITS

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9. DEBT RELATED COSTS

2011-13 Legislatively Approved Budget  
\$56.69 Million All Funds  
(by fund source)



**DEPARTMENT OF EDUCATION  
2013-15 GOVERNOR'S BALANCED BUDGET  
PROGRAM UNITS**

**9. DEBT RELATED COSTS**

This program provides debt service (payment of principal and interest) on lottery-backed bonds.

The 1997 Legislature approved House Bill 3411, which established a lottery bond program to help meet the needs of Oregon school districts. This legislation authorized the program to finance public school projects in an amount not to exceed \$150 million. It established the Education Lottery Bond Fund to repay the debt from unobligated net lottery proceeds, legislative appropriations, and interest earnings of the fund. The bill also stated the legislative intent to pay debt service after the 1997-99 biennium from 75 percent of the interest earnings on the Education Endowment Fund (now the Education Stability Fund).

Proceeds to schools were intended for "state education projects," which are defined in statute as projects for the acquisition, construction, improvement, remodeling, maintenance or repair of public school facilities in the state of Oregon, including the following:

- site preparation costs,
- permanent or portable buildings and equipment,
- telecommunications equipment,
- computers,
- software and related technology,
- textbooks,
- library books,
- furniture and furnishings,
- vehicles,
- costs of planning for bond issues and capital improvements and the payment of debt service on obligations (other than general obligation bonds) issued for such projects, and
- holding in reserve for any of the purposes described above.

The legislation was subject to voter approval, which occurred with the November 4, 1997 Special Election (Ballot Measure 52).

In House Bill 2567, the 1999 legislature authorized the issuance of an additional \$127 million in lottery-backed bonds for state education projects.

**Lottery Bond Summary for K-12 School Districts:**

	<u>Amount</u>	<u>Bond Issue Date</u>	<u>Distribution Amount</u>	<u>Distribution Date</u>
1997-99 Biennium:	\$150 million	February 1999	\$150 million	March 1999
1999-2001 Biennium:	\$127 million	November 1999	\$ 63.5 million	January 2000
			\$ 63.5 million	July 2000
<b>Total</b>	<b>\$277 million</b>			

Annual debt service costs for 2013-15: approximately \$21 million  
Estimated debt service remaining as of July 1, 2013: \$45 million

**DEPARTMENT OF EDUCATION  
2013-15 GOVERNOR'S BALANCED BUDGET**

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

Education, Dept of  
2013-15 Biennium

Agency Number: 58100

Cross Reference Number: 58100-850-00-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Lottery Funds</b>						
Interest Income	814,224	509,719	509,719	509,719	-	-
Transfer In - Intrafund	81,999	-	-	-	-	-
Tsfr From Administrative Svcs	54,345,274	52,474,838	53,842,628	42,457,585	42,150,423	-
Transfer Out - Intrafund	(81,999)	-	-	-	-	-
<b>Total Lottery Funds</b>	<b>\$55,159,498</b>	<b>\$52,984,557</b>	<b>\$54,352,347</b>	<b>\$42,967,304</b>	<b>\$42,150,423</b>	-
<b>Other Funds</b>						
Interest Income	3,270,580	2,305,021	2,305,021	2,305,021	-	-
Transfer In - Intrafund	26,213,550	-	-	-	-	-
Transfer Out - Intrafund	(26,213,550)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$3,270,580</b>	<b>\$2,305,021</b>	<b>\$2,305,021</b>	<b>\$2,305,021</b>	-	-
<b>Nonlimited Other Funds</b>						
Refunding Bonds	1,351,778	-	-	-	-	-
<b>Total Nonlimited Other Funds</b>	<b>\$1,351,778</b>	-	-	-	-	-

**DEPARTMENT OF EDUCATION  
2013-15 GOVERNOR'S BALANCED BUDGET  
PROGRAM UNITS**

**9. DEBT SERVICE**

*Detail of Lottery Funds, Other Funds and Federal Funds Revenue  
Debt Service*

Source	Fund	ORBITS Revenue Acct	2009-11 Actual	2011-13 Legislatively Adopted	2011-13 2009-11 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
Lottery Funds Transferred from Dept. of Administrative Services	Lottery	1107	55,241,497	52,474,838	54,352,347	42,457,585	42,150,423	
Interest Income from the Education Stability Fund	Lottery	605		509,719		509,719		
Transfer Out - Intrafund	Lottery	2010	(81,999)					
<b>Lottery Funds Total</b>			<b>55,159,498</b>	<b>52,984,557</b>	<b>54,352,347</b>	<b>42,967,304</b>	<b>42,150,423</b>	-
Bond Sales	Other	575						
Interest Earnings	Other	605	3,270,580	2,305,021	2,464,515	2,305,021		
<b>Other Funds Total</b>			<b>3,270,580</b>	<b>2,305,021</b>	<b>2,464,515</b>	<b>2,305,021</b>	-	-
Advanced Refunding Bonds	Other - NL	575	1,351,778					
<b>Other Funds Non-Limited Total</b>			<b>1,351,778</b>	-	-	-	-	-
<b>GRAND TOTAL</b>			<b>59,781,856</b>	<b>55,289,578</b>	<b>56,816,862</b>	<b>45,272,325</b>	<b>42,150,423</b>	<b>0</b>

**DEPARTMENT OF EDUCATION  
2013-15 GOVERNOR'S BALANCED BUDGET**

**Education, Dept of**

**Agency Number: 58100**

**Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium  
Debt Related Costs**

**Version: Y - 01 - Governor's Budget  
Cross Reference Number: 58100-850-00-00-00000**

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
<b>NONLIMITED BUDGET (Excluding Packages)</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	9,458	-	-	-	-	-
<b>TOTAL NONLIMITED BUDGET (Excluding Packages)</b>						
Other Funds	9,458	-	-	-	-	-
<b>NONLIMITED BUDGET (Current Service Level)</b>						
Other Funds	9,458	-	-	-	-	-
<b>TOTAL NONLIMITED BUDGET (Including Packages)</b>						
Other Funds	9,458	-	-	-	-	-
<b>OPERATING BUDGET</b>						
Other Funds	9,458	-	-	-	-	-
<b>DEBT SERVICE (Excluding Packages)</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	31,866	-	-	-	-	-
<b>DEBT SERVICE</b>						
Lottery Funds	55,232,892	52,311,630	54,160,517	42,457,585	42,457,585	-
Other Funds	2,464,974	2,464,515	2,525,733	-	-	-
All Funds	57,697,866	54,776,145	56,686,250	42,457,585	42,457,585	-
<b>TOTAL DEBT SERVICE (Excluding Packages)</b>						
Lottery Funds	55,232,892	52,311,630	54,160,517	42,457,585	42,457,585	-
Other Funds	2,496,840	2,464,515	2,525,733	-	-	-

**DEPARTMENT OF EDUCATION  
2013-15 GOVERNOR'S BALANCED BUDGET**

**Education, Dept of**

**Agency Number: 58100**

**Program Unit Appropriated Fund Group and Category Summary**

Version: Y - 01 - Governor's Budget

**2013-15 Biennium**

Cross Reference Number: 58100-850-00-00-00000

**Debt Related Costs**

Description	2009-11 Actuals	2011-13 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	57,729,732	54,776,145	56,686,250	42,457,585	42,457,585	-
<b>DEBT SERVICE (Current Service Level)</b>						
Lottery Funds	55,232,892	52,311,630	54,160,517	42,457,585	42,457,585	-
Other Funds	2,496,840	2,464,515	2,525,733	-	-	-
All Funds	57,729,732	54,776,145	56,686,250	42,457,585	42,457,585	-
<b>TOTAL DEBT SERVICE (Including Packages)</b>						
Lottery Funds	55,232,892	52,311,630	54,160,517	42,457,585	42,457,585	-
Other Funds	2,496,840	2,464,515	2,525,733	-	-	-
All Funds	57,729,732	54,776,145	56,686,250	42,457,585	42,457,585	-
<b>DEBT SERVICE NONLIMITED (Excluding Packages)</b>						
<b>DEBT SERVICE</b>						
Other Funds	1,342,320	-	-	-	-	-
<b>TOTAL DEBT SERVICE NONLIMITED (Excluding Pack)</b>						
Other Funds	1,342,320	-	-	-	-	-
<b>DEBT SERVICE NONLIMITED (Current Service Level)</b>						
Other Funds	1,342,320	-	-	-	-	-
<b>TOTAL DEBT SERVICE NONLIMITED (Including Pack)</b>						
Other Funds	1,342,320	-	-	-	-	-
<b>TOTAL BUDGET</b>						
Lottery Funds	55,232,892	52,311,630	54,160,517	42,457,585	42,457,585	-
Other Funds	3,848,618	2,464,515	2,525,733	-	-	-



**DEPARTMENT OF EDUCATION  
2013-15 GOVERNOR'S BALANCED BUDGET**

**Education, Dept of**

**Agency Number: 58100**

**Program Unit Appropriated Fund Group and Category Summary**

**Version: Y - 01 - Governor's Budget**

**2013-15 Biennium**

**Cross Reference Number: 58100-850-00-00-00000**

**Debt Related Costs**

<b>Description</b>	<b>2009-11 Actuals</b>	<b>2011-13 Leg Adopted Budget</b>	<b>2011-13 Leg Approved Budget</b>	<b>2013-15 Agency Request Budget</b>	<b>2013-15 Governor's Budget</b>	<b>2013-15 Leg Adopted Budget</b>
All Funds	59,081,510	54,776,145	56,686,250	42,457,585	42,457,585	-

**DEPARTMENT OF EDUCATION  
2013-15 GOVERNOR'S BALANCED BUDGET  
PROGRAM UNITS**

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**10. FACILITIES MAINTENANCE**

**Facilities Maintenance Program**

The facilities maintenance program exists within the School for the Deaf (OSD) program unit. Costs for maintenance and janitorial services for the OSD and the Oregon School for the Blind (OSB) have been captured in the agency's "Facilities Operations and Maintenance Reports" through the 2009-11 biennium. The 2009 Legislature closed the OSB and transferred the property to the Department of Administrative Services for sale.

The 2011-13 report includes projected costs and replacement values for OSD buildings only. The facilities maintenance budget includes personnel costs as well as services and supplies costs for staff hired to do day-to-day maintenance, janitorial services, and work on the buildings' heating and cooling systems.

In 2011-13, the Legislature approved an increase of \$625,000 Other Funds expenditure limitation for the OSD to support building improvements, repairs and maintenance costs, with the understanding that the Department of Administrative services (DAS) would unschedule \$450,000 pending a joint report from DAS Facilities Division and OSD. Funding of \$175,000 was included for replacing carpet in the elementary middle school building and the building used for the infirmary, food service and administration, as the old carpet was a safety hazard for children.

The deferred maintenance budget is crucial to the operations of the OSD, and garnered lots of attention during the 2011 Legislative Session. The agency will be working with an outside entity to complete an exhaustive report on the deferred maintenance of the OSD grounds. A contract award is anticipated by the end of September 2012 for this work, which will further inform accurate numbers for the included facilities reports.

**DEPARTMENT OF EDUCATION  
2013-15 GOVERNOR'S BALANCED BUDGET  
FACILITIES**

Value of Buildings and Building Improvements			Facilities Operations and Maintenance (O&M) Budget			
<u>Cost of Buildings</u> <small>(as reported to Risk Management)</small>	<u>6/30/12 Replacement Value</u> <small>(Risk Management)</small>		<u>Personal Services</u>	<u>Services &amp; Supplies</u>	<u>Total</u>	
\$ <u>6,650,144</u>	\$ <u>40,645,643</u>		\$ <u>1,389,509</u>	\$ <u>900,578</u>	\$ <u>2,290,087</u>	
<b>Total Sq. Ft. of Bldgs: <u>284,334</u> sq. ft.</b>		<b>2013-15 Maint. Budget (no janitorial or utility)</b>			<b>Utilities Budget: \$ <u>693,941</u></b>	
		<b>÷ Square Feet of building: \$ <u>4.68</u> sq. ft.</b>				
Total Outstanding Deferred Maintenance			Deferred Maintenance Budget 2013-15			
	<b>Categories 1-2</b>	<b>Categories 3-5</b>	<b>Total</b>	<b>Personal Services</b>	<b>Services &amp; Supplies</b>	<b>Capital Outlay</b>
<b>As of 6/30/12</b>	\$ <u>2,223,816</u>	\$ <u>125,000</u>				
<b>Projected 6/30/13</b>	\$ <u>2,537,816</u>	\$ <u>435,000</u>	\$ <u>7,282,795</u>	\$ _____	\$ <u>7,282,795</u>	\$ _____ -0-

*Briefly describe the software (or manual process) used to identify routine (including preventative) facility maintenance needs.* Needs were projected by maintenance supervisor based on recommendations of independent engineering firms contracted to look at the sustainability of OSD facilities, with modifications made by the OSD maintenance supervisor and director. The department worked with DAS Facilities in securing the services of the contractor and identifying some facility needs.

*What data elements do you track with software (or manual process) described above?* An in house spread sheet has been developed so all day to day work orders, safety issues are logged with info regarding project and date completed. A simple preventive maintenance service schedule has been used for years. A ten year deferred maintenance plan is used and updated as projects are completed and added.

*Briefly describe how the facilities maintenance budget is developed (note whether software (or manual process) described above is used in budget development).* Service and supply funds are based the standard budget development formulas used for developing state budgets. In 2011-13, no inflation was approved for Services & Supplies costs, which are primarily used for day to day operations and small contracted or in-house projects. A policy option package was approved in the 2011-13 budget for \$625,000 for deferred maintenance projects, although the legislature requested that \$450,000 of this to be uncheduled pending a report on sustainability of the OSD facilities. For 2013-15, this amount was included in the base and will be used to support deferred maintenance projects. The Maintenance and Operations Supervisor plans maintenance projects based on state and federal requirements, recommendations from professionals, and the safety needs of students and facilities to project the maintenance budget for each year.

**DEPARTMENT OF EDUCATION  
2013-15 GOVERNOR'S BALANCED BUDGET  
FACILITIES**

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*Briefly describe the system or process used to identify Deferred Maintenance (e.g.; staff makes an annual estimate based on periodic assessments; evaluation of facilities using contract structural engineering firm, etc.)* The department contracted with private contractors in 2011-13 to assist with a sustainability report of school operations. Included was a plan for deferred maintenance projects, which was reviewed and revised by the Maintenance and Operations Supervisor at the school. This revised list of projects is used for the schedule of deferred maintenance for 2013-15.

*Briefly describe the process to provide funding for facilities maintenance. (e.g.; biennial appropriation; assessment to applicable programs to sustain a Capital Maintenance/ Improvement Fund authorized under ORS 276.285(2); etc.)* The OSD facilities maintenance is funded with limited resources in the agency's biennial appropriation, and supported with funding in 2011-13 and 2013-15 from the sales proceeds of the Oregon School for the Blind (OSB) facilities.

**Statutory references: ORS 276.229(2), ORS 276.227(5)**

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**DEPARTMENT OF EDUCATION  
2013-15 GOVERNOR'S BALANCED BUDGET  
FACILITIES**

	2009-11 Actuals	FTE	2011-13 Leg Approved	FTE	2011-13 Estimates*	FTE	2013-15 ARB Budget*	FTE
General Fund								
Personal Serv - Utilities & Janitorial	\$		\$		\$		\$	
Personal Services - Maintenance	\$1,825,669	14.92	\$1,191,204	14.45	\$ 990,181		\$ 1,377,638	12.76
S&S - Utilities & Janitorial	\$ 464,929		\$		\$ 252,162		\$ 350,833	
S&S - Maintenance	\$ 6,875		\$		\$ 3,729		\$ 5,188	
<b>GF Subtotal</b>	<b>\$2,297,473</b>		<b>\$1,191,204</b>		<b>\$ 1,246,072</b>		<b>\$ 1,733,659</b>	
Lottery Funds								
Personal Serv - Utilities & Janitorial	\$		\$		\$		\$	
Personal Services - Maintenance	\$		\$		\$		\$	
S&S - Utilities & Janitorial	\$		\$		\$		\$	
S&S - Maintenance	\$		\$		\$		\$	
<b>LF Subtotal</b>	<b>\$</b>		<b>\$</b>		<b>\$</b>		<b>\$</b>	
Other Funds								
Personal Serv - Utilities & Janitorial	\$		\$		\$		\$	
Personal Services - Maintenance	\$ 9,810		\$656,987		\$ 17,657		\$ 11,870	
S&S - Utilities & Janitorial	\$ 166,484		\$		\$ 510,388		\$ 343,109	
S&S - Maintenance	\$ 283,556		\$225,590		\$ 299,664		\$ 201,449	
<b>OF Subtotal</b>	<b>\$ 459,850</b>		<b>\$882,577</b>		<b>\$ 827,709</b>		<b>\$ 556,428</b>	
Federal Funds								
Personal Serv - Utilities & Janitorial	\$		\$		\$		\$	
Personal Services - Maintenance	\$		\$		\$		\$	
S&S - Utilities & Janitorial	\$		\$		\$		\$	
S&S - Maintenance	\$		\$		\$		\$	
<b>FF Subtotal</b>	<b>\$</b>		<b>\$</b>		<b>\$</b>		<b>\$</b>	
<b>Total All Funds</b>	<b>\$ 2,757,323</b>		<b>\$ 2,073,781</b>		<b>\$ 2,073,781</b>		<b>\$ 2,290,087</b>	

\*NOTE – Break out for Maintenance and Utilities is based on historical percentage of 2009-11 actual expenditures.

The Facilities Operations and Maintenance budget includes costs to operate and maintain facilities and keep them in repair including utilities, janitorial and maintenance costs. Maintenance costs are categorized as external building (roof, siding, windows, etc.); interior systems (electrical, mechanical, interior walls, doors, etc.); roads and ground (groundskeeper, parking lots, sidewalks, etc.) and centrally operated systems (electrical, mechanical, etc.). Agencies with significant facilities may include support staff if directly associated with facilities maintenance activities. Do not include other overhead costs such as accounting, central government charges, etc.

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**DEPARTMENT OF EDUCATION  
2013-15 GOVERNOR'S BALANCED BUDGET  
FACILITIES**

Building Name or Identifier	Replacement Value (as of 6/30/12)	2013-15 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/13)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5

**Facilities > \$1 million** (attach additional sheets if necessary)

Building 3 – Peterson Hall	\$ 3,291,729		\$ 514,300	\$ 300,000	\$ 214,300
Building 12 – Ulmer Building	\$ 2,953,262	\$	\$ 987,300	\$ 600,000	\$ 387,300
Building 11 – Peck Gym	\$ 2,859,865	\$	\$ 817,700		\$ 817,700
Building 13 – Smith Building	\$ 5,115,935	\$	\$ 92,000		\$ 92,000
Building 7 – Clatterbuck Building	\$ 5,067,022	\$	\$ 281,200	\$ 125,000	\$ 156,200
Building 2 – Wallace Hall	\$ 1,167,590	\$	\$ 355,750		\$ 355,750
Building 4 – Kuenzi Hall	\$ 5,687,105	\$	\$ 751,200		\$ 751,200
Building 5 – Lindstrom Hall	\$ 6,313,646	\$	\$ 1,618,245		\$ 1,618,245
Building 6 – Red House	\$ 1,291,441	\$	\$ -		
Building 8 – Maint/ Heat Plant	\$ 2,804,759	\$	\$ 108,800		\$ 108,800
Building 9 – Hokanson/Industrial Arts	\$ 1,814,190	\$	\$ 4,200		\$ 4,200
Building 16 – New Dorm	\$ 1,823,280	\$	\$ -		
Grounds – Campus Wide (sidewalks, Seismic, etc)	\$	\$	\$ 1,002,200	\$ 75,000	\$ 927,200
All HVAC – Campus Wide	\$	\$660,000	\$ 660,000	\$ 660,000	

<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$ 40,189,824	\$660,000	\$ 7,192,895	\$ 1,760,000	\$ 5,432,895
<b>Facilities &lt; \$1 million</b> (total for facilities < \$1 million)	\$ 455,830	\$	\$ 89,900	\$ 3,000	\$ 86,900
<b>Total all Facilities</b>	<b>\$ 40,645,654</b>	<b>\$660,000</b>	<b>\$ 7,282,795</b>	<b>\$ 1,763,000</b>	<b>\$ 5,519,795</b>

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DEPARTMENT OF EDUCATION  
2013-15 GOVERNOR'S BALANCED BUDGET  
ANNUAL PERFORMANCE PROGRESS REPORT

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**EDUCATION, OREGON DEPARTMENT of**  
**Annual Performance Progress Report (APPR) for Fiscal Year (2011-2012)**

Original Submission Date: 2012

Finalize Date:

**DEPARTMENT OF EDUCATION  
2013-15 GOVERNOR'S BALANCED BUDGET  
ANNUAL PERFORMANCE PROGRESS REPORT**

2011-2012 KPM #	2011-2012 Approved Key Performance Measures (KPMs)
1	ACCESS TO PRE-KINDERGARTEN—Percentage of eligible children receiving Head Start / Oregon Pre-Kindergarten services.
2	KINDERGARTEN READINESS— Percentage of kindergarten children demonstrating readiness criteria.
3	STUDENT ACHIEVEMENT— Percentage of students meeting or exceeding statewide academic performance standards in 3rd and 8th grade reading and math.
4	STUDENT GROWTH: Percent of students meeting growth targets on statewide assessments.
5	HIGH SCHOOL GRADUATION—Percentage of secondary students who graduate, drop out or otherwise finish PK12 education (three separate metrics).
6	COLLEGE READINESS - Success rate, participation rate, and second year persistence rate of Oregon PK-12 students into post-secondary institutions.
7	SCHOOLS AND DISTRICTS MEETING AYP—Number and percentage of schools and districts that meet Adequate Yearly Progress (AYP) criteria.
8	LOW-PERFORMING SCHOOLS IMPROVE - Percentage of low-performing schools that improve over time based on Adequate Yearly Progress (AYP) guidelines.
9	SCHOOLS CLOSING THE ACHIEVEMENT GAP—Percentage of schools closing the academic achievement gap.
10	SCHOOLS OFFERING ADVANCED COURSES—Percentage of schools offering advanced courses.
11	SUSPENSION, EXPULSION, AND TRUANCY—Number of suspension, expulsion, and truancy incidents, disaggregated by incident type.
12	SAFE SCHOOLS—Number of schools identified as persistently dangerous or on the "watch list."
13	BUS SAFETY—Number of bus accidents, severity of accident, and who was at fault, compared to a similar state and the national average.
14	HIGHLY QUALIFIED TEACHERS - Percentage of core academic classes taught by highly qualified teachers.



**DEPARTMENT OF EDUCATION  
2013-15 GOVERNOR'S BALANCED BUDGET  
ANNUAL PERFORMANCE PROGRESS REPORT**

2011-2012 KPM #	2011-2012 Approved Key Performance Measures (KPMs)
15	MINORITY STAFF— Percentage of schools increasing or maintaining a high percentage of minority staff (Shared Measure with Teaching Standards Practices Commission and OUS).
16	TIMELY ASSESSMENTS AND ASSESSMENT RESULTS—Percentage of statewide assessment and statewide assessment results provided to districts on time
17	ON-TIME TECHNICAL PROJECTS—Percentage of technology projects met on schedule
18	ACCURATE AND TIMELY PUBLIC REPORTS—Percentage of key public reports released accurately and on time.
19	CUSTOMER SERVICE – Percentage of customers rating the agency's customer service as "good" or "excellent"
20	Percentage of eligible children who receive Early Intervention/Early Childhood Special Education services that meet service level standards.
21	Percentage of children who exit Early Intervention/Early Childhood Special Education programs functioning within age level expectations or having made substantial progress (as defined by ODE) in the outcome areas of positive social-emotional skills, acquisition and use of knowledge and skills, and use of appropriate behaviors to meet their needs.

**DEPARTMENT OF EDUCATION  
2013-15 GOVERNOR'S BALANCED BUDGET  
ANNUAL PERFORMANCE PROGRESS REPORT**

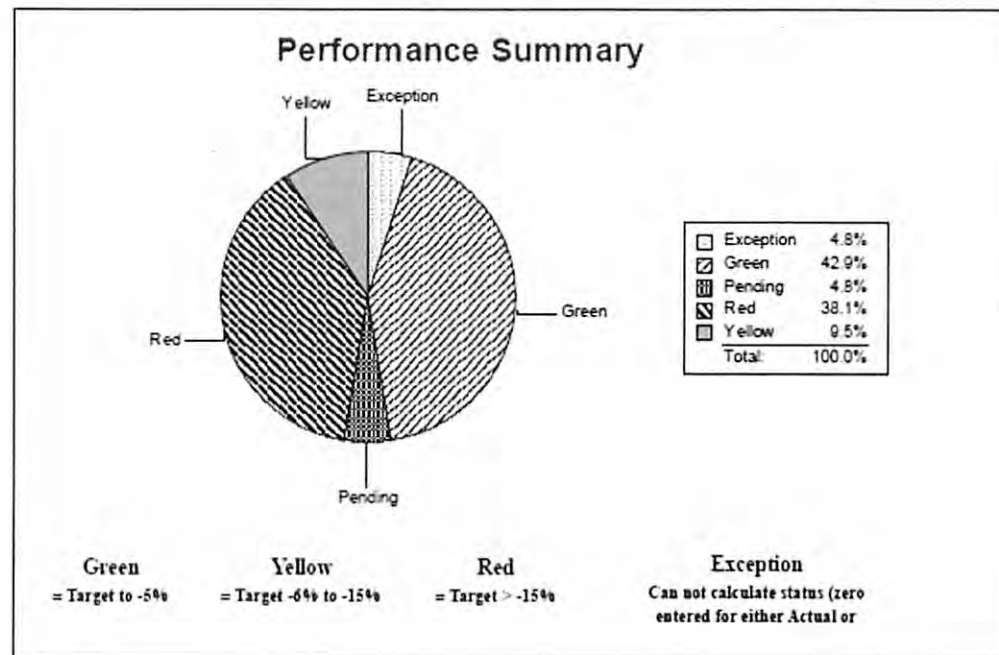
New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2013-2015
DELETE	<p><b>Title:</b>       SCHOOLS AND DISTRICTS MEETING AYP—Number and percentage of schools and districts that meet Adequate Yearly Progress (AYP) criteria.</p> <p><b>Rationale:</b>   For 2013-15, ODE is proposing the deletion of KPMs 7 and 8 as both relate directly to AYP status, which will no longer be applicable under the federal accountability waiver. As the new accountability system takes shape, ODE plans to develop replacement measures; however, at this time we do not have sufficient information about what the new system will look like to propose appropriate measures. As the system takes shape, we will be sure to keep you informed so we can incorporate your input in the development of supporting measures. In the mean time, should you have any questions, please let me know.</p>
DELETE	<p><b>Title:</b>       LOW-PERFORMING SCHOOLS IMPROVE - Percentage of low-performing schools that improve over time based on Adequate Yearly Progress (AYP) guidelines.</p> <p><b>Rationale:</b>   For 2013-15, ODE is proposing the deletion of KPMs 7 and 8 as both relate directly to AYP status, which will no longer be applicable under the federal accountability waiver. As the new accountability system takes shape, ODE plans to develop replacement measures; however, at this time we do not have sufficient information about what the new system will look like to propose appropriate measures. As the system takes shape, we will be sure to keep you informed so we can incorporate your input in the development of supporting measures. In the mean time, should you have any questions, please let me know.</p>

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<b>Proposed Key Performance Measures Targets for Biennium 2011-2013</b>	<b>2012</b>	<b>2013</b>
<b>Title:</b> STUDENT ACHIEVEMENT—Percentage of students meeting or exceeding statewide academic performance standards in 3rd and 8th grade reading and math.	98.00	99.00
<b>Title:</b> COLLEGE READINESS - Success rate, participation rate, and second year persistence rate of Oregon PK-12 students into post-secondary institutions.	50.00	52.00
<b>Title:</b> SUSPENSION, EXPULSION, AND TRUANCY—Number of suspension, expulsion, and truancy incidents, disaggregated by incident type.	103,150.00	103,150.00
<b>Title:</b> SAFE SCHOOLS—Number of schools identified as persistently dangerous or on the "watch list."	7.00	7.00

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<b>EDUCATION, OREGON DEPARTMENT of</b>	<b>I. EXECUTIVE SUMMARY</b>
<b>Agency Mission:</b> Increase Achievement for All Students	
<b>Contact:</b> Doug Kosty, Assistant Superintendent	<b>Contact Phone:</b> 503-947-5825
<b>Alternate:</b> Holly Edwards, Performance Measure Coordinator	<b>Alternate Phone:</b> 503-947-5739



**1. SCOPE OF REPORT**

The priorities and initiatives of the Oregon Department of Education for student success are imbedded within the Oregon Department's high-level goals of Quality Schools and Accountable Systems. ODE's Key Performance Measures (KPMs) reflect these goals by monitoring ODE's work pertaining to the Oregon PK-12 education enterprise, as well as ODE's internal operational efficiency. ODE's KPMs 1 - 15 and 20 - 21 focus on the Oregon PK-12 education enterprise. ODE has identified these measures as critical outcomes that provide Oregonians with opportunities to succeed in making meaningful contributions to society. ODE's role in these KPMs is to provide leadership by developing policies and programs in collaboration with ODE's key partners. In addition, ODE plays a regulatory role, monitoring and providing guidance to help districts better meet the needs of Oregonians. ODE's performance targets describe ODE's

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goals for the PK-12 education enterprise based on trends in past performance and ODE's continued commitment to providing equal opportunities to all Oregon students to achieve success. Demonstrating progress for these KPMs requires ownership and commitment on the part of several education players. Increasing graduation rates requires aligned efforts among the Legislature, ODE, the Education Service Districts, school districts, and the classroom. Aligning these efforts requires holding all of the many players in the education system, including ODE, accountable for these key outcomes. ODE's KPMs 16 - 19 focus on ODE's internal operational efficiency. These measures focus on ODE's success in serving its stakeholders, providing services in a timely and accurate fashion. ODE's performance targets describe ODE's goals for improving its internal processes to increase efficiency and accuracy.

## 2. THE OREGON CONTEXT

ODE's Key Performance Measures relate to the following Oregon Benchmarks: OBM 18: Ready to Learn relates to ODE's KPM 1 - Access to Pre-Kindergarten, KPM 2 - Kindergarten Readiness, KPM 20 - Percentage of Eligible Children who Receive Early Intervention / Early Childhood Special Education Services, and KPM 21 - Percentage of Children who Exit Early Intervention / Early Childhood Special Education Programs Functioning within Age Level Expectations. OBM 19 and 20: 3rd and 8th Grade Reading & Math relate to ODE's KPM 3 - Student Achievement and KPM 4 - Student Growth. OBM 22 and 23: High School Dropout and High School Completion relate to ODE's KPM 5 - High School Graduation. OBM 24: Some College Completion relates to ODE's KPM 6 - College Readiness. Agency Partners in Related Work: In achieving its goals for Oregon's PK-12 education enterprise, ODE collaborates with the Oregon Youth Authority, the Commission on Children and Families, the Department of Human Services, Community College and Workforce Development, and the Oregon University System. Other Education Partners: ODE also collaborates with Oregon's Education Service Districts, School Districts, the Confederation of School Administrators, and the Oregon School Boards Association.

## 3. PERFORMANCE SUMMARY

The performance summary chart above reflects performance on ODE's 21 KPMs. For 2011-12, 10 (48%) of ODE's measures are "green," indicating that those measures are within 5% of the target; 2 (10%) of ODE's measures are "yellow," indicating that those measures are between 6% and 15% of the target; 8 (38%) of ODE's measures are "red," indicating that those measures are more than 15% off from the target; and 1 (5%) of ODE's measures is "pending," indicating that a target has not been adopted for the reported year. Due to a limitation in the reporting mechanism, the status for KPM 12 appears incorrectly in the performance summary chart above. The status for KPM 12 - Safe Schools incorrectly appears as an "Exception." This KPM should be categorized as "Green" since performance for this KPM met the target.

## 4. CHALLENGES

1. Integrating the KPMs and their related activities into ODE's functions/operations. ODE has responded by working to align its KPMs with the agency strategic plan. This is an ongoing effort.
2. Increasing awareness among ODE management and staff of the importance of performance measurement as part of ODE's budget planning and policy development process.

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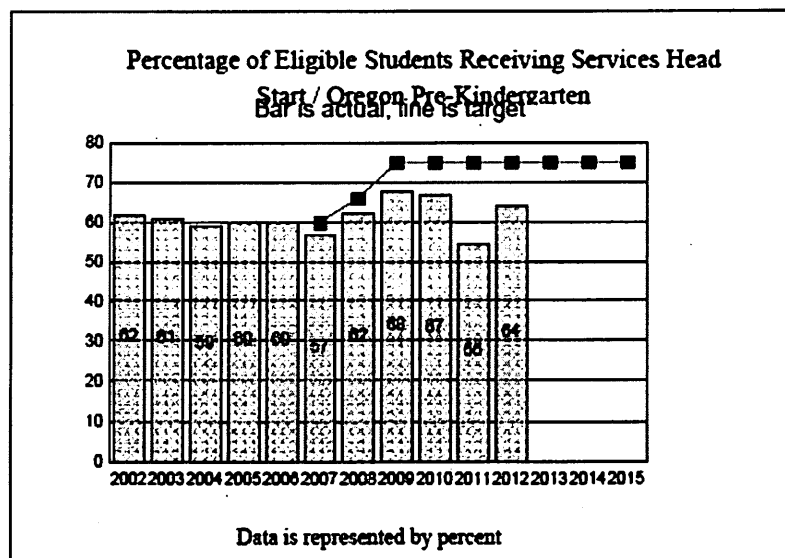
- 3. Involving ODE's key partners and stakeholders in ODE's efforts to make progress on ODE's KPMs and the underlying goals of student success, quality schools, and accountable systems.
- 4. Assisting schools and districts to continue supporting improved student performance in light of increasing targets and reduced funding at both the state and district level

**5. RESOURCES AND EFFICIENCY**

The following is ODE's actual budget for 2011-12 by fund type. The assumption is that all fund types are split roughly 50% in the first year, 50% in the second year of the biennium (In actuality, this may not be the case because of the flow of funds): General Fund: \$2924 billion Lottery Funds: \$60.0 million Lottery Funds - Debt Service: \$27.0 million Other Funds - Limited: \$22.1 million Other Funds - Non-Limited: \$25.2 million Federal Funds - Limited: \$358.2 million Federal Funds - Non-Limited: \$163.5 million Total Funds: \$3.58 billion

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<b>EDUCATION, OREGON DEPARTMENT of</b>		<b>II. KEY MEASURE ANALYSIS</b>
<b>KPM #1</b>	ACCESS TO PRE-KINDERGARTEN—Percentage of eligible children receiving Head Start / Oregon Pre-Kindergarten services.	2002
<b>Goal</b>	STUDENT SUCCESS: Each young child is ready for kindergarten	
<b>Oregon Context</b>	STUDENT SUCCESS: eligible children receive Head Start / Oregon Pre-Kindergarten services	
<b>Data Source</b>	The Head Start / OPK Child Count	
<b>Owner</b>	Office of Student Learning and Partnerships (OSLP), Early Childhood Section, Nancy Johnson-Dorn, Director, 503-947-5703	



**1. OUR STRATEGY**

Increasing the number of eligible children who have access to Head Start and Oregon Pre-Kindergarten (HSOPK) programs is a priority of the Superintendent of Public Instruction and the Governor of Oregon. HSOPK services include health, dental, parenting support, education, mental health, and nutrition.

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**II. KEY MEASURE ANALYSIS**

ODE administers the HSOPK programs, supervising the programs for quality assurance to ensure that age appropriate developmental practices and research-based curricula and assessments are used. Other ODE responsibilities include providing technical assistance and training to program personnel, ensuring that fiscal records are maintained and audited, and assisting the programs with local community collaboration.

Key Partners

Federal Region X Head Start Office, Administration for Children and Families (ACF) (Region X), Training and Technical Assistance for Head Start (Region X), Early Childhood Special Education (ECSE) programs, Oregon Early Learning Council, Oregon Employment Department, Child Care Division, Oregon Child Development Coalition (OCDC), Migrant/Seasonal Head Start, Tribal Head Start, Advisory Team on Underrepresented and Minority Student Achievement, Schools and Kindergarten Teachers, State Advisory Council for Special Education (SACSE), Oregon Education Association (OEA), Oregon School Boards Association (OSBA), Oregon Head Start Association, Confederation of Oregon School Administrators (COSA), Office of Special Education Programs (OSEP), Children's Institute, State Interagency Coordinating Council (SICC)

**2. ABOUT THE TARGETS**

There is an 80% threshold regarding actual access to services; that is, 80% of the eligible population will actually access services and the remaining 20% although eligible, will not seek services. While the goal is to provide HSOPK services to 80% of the eligible population, ODE set a target of 75% of eligible children receiving HSOPK services based on available funding.

**3. HOW WE ARE DOING**

The number of OPK enrollment slots increased by 1,342 in 2012. These increased enrollment slots raised the percentage served from 55% to 64% in 2012. During the same time period the number of enrollment slots funded by non-state sources decreased by 187 slots.

**4. HOW WE COMPARE**

The number of children receiving OPK services decreased by 606 children in 2011 compared to 2010. Increased funding by the state legislature restored the number of enrollment slots reduced in 2010 (606) and added additional enrollment slots (736). Even with an increased state poverty rate the percentage of children receiving services increased to 64%.

**5. FACTORS AFFECTING RESULTS**

Major factors affecting the percentage of eligible children who receive HSOPK services:

Poverty Rate. The state poverty rate for 3 and 4 year olds increased from 18.6% in 2011 to 20.39% in 2012. Typically, if the economic indicators show a waning in the economy, the poverty rate increases. This results in a larger number of children eligible for HSOPK services. State population



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and poverty rates for children ages 3 to 4 were provided by Kanhaiya Vaidya, Senior Demographer for the Office of Economic Analysis, based on age group numbers for the 2010 Decennial Census and poverty characteristics from the 2009 American Community Survey Determination

Continuous Funding. Continuous and improved funding of HSOPK programs is required for Oregon to meet its target of providing 75% children in poverty with access to HSOPK services. As the poverty rate increases, expanding the number of children eligible for HSOPK services, the number of children that receive services will need to increase in order for ODE to meet its target.

**6. WHAT NEEDS TO BE DONE**

Ensure continuous and sustainable funding allowing: 1) All eligible children and their families to have access to high quality Head Start / Oregon Pre-Kindergarten programs; 2) The ability to hire and maintain high quality staff and reduce the rate of staff turnover; and 3) More services for children from birth to age three and their families.

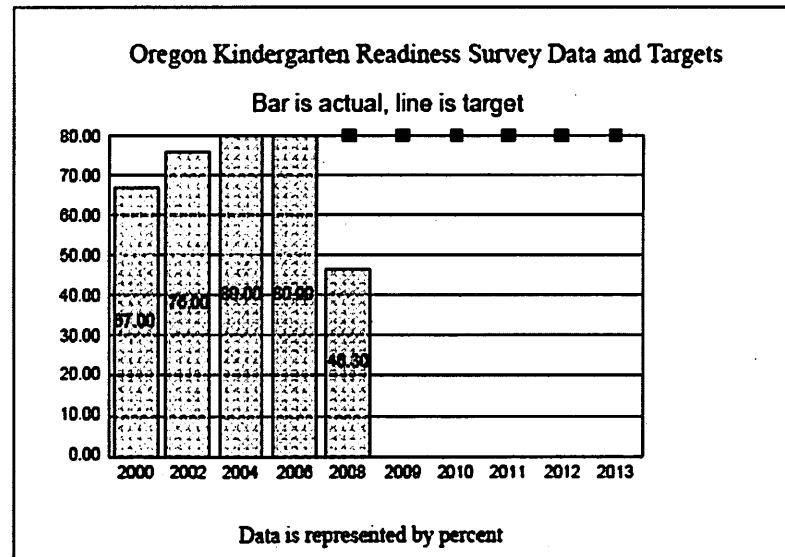
**7. ABOUT THE DATA**

The number of children receiving HSOPK is reported annually and includes children funded through Federal Head Start (Region X Office of Head Start, Region XI American Indian Head Start, and Region XII Migrant and Seasonal Head Start); state pre-kindergarten; and other local funding (Grande Ronde Tribe and Title 1, Portland Public Schools).

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<b>KPM #2</b>	<b>KINDERGARTEN READINESS—</b> Percentage of kindergarten children demonstrating readiness criteria.	2000
<b>Goal</b>	STUDENT SUCCESS: Each young child is ready for kindergarten.	
<b>Oregon Context</b>	STUDENT SUCCESS: Young children are successful in kindergarten programs.	
<b>Data Source</b>	Oregon Kindergarten Readiness Survey, a teacher perception survey, is administered in December with results available in April.	
<b>Owner</b>	Office of Student Learning and Partnerships (OSLP) Kara Williams, (503)947-5728	



**I. OUR STRATEGY**

HB 4165 directed the Early Learning Council and the Department of Education to jointly develop a kindergarten readiness assessment to be piloted in the fall of 2012 and ready for statewide implementation by the fall of 2013. To achieve this goal, the Early Learning Council (ELC) appointed a workgroup to develop recommendations for an appropriate assessment tool. On July 12, 2012, the ELC adopted the workgroup's primary recommendation for a composite approach that

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includes the Child Behavior Rating Scale, easyCBM literacy measures, and easyCBM math (numbers and operations measure). The recommendation includes the easyCBM Spanish literacy measures anticipated to be released in early fall of the 2012-13 school year.

The composite approach will be piloted in 16 schools across the state in fall 2012. An evaluation will be conducted with pilot school participants during the pilot year to inform the preferred ways to support schools with this assessment for the statewide launch in 2013. The evaluation will offer information to determine if additional accommodations are required for children with special needs.

## 2. ABOUT THE TARGETS

The 80% targets for 2011-2013 are based on Oregon Kindergarten Readiness Survey data through 2006. Baseline data were collected using the updated survey in December 2008. Targets for future years will be based on baseline data collected in 2013-2014 statewide implementation of the new measurement tool, the Kindergarten Readiness Assessment (KRA).

## 3. HOW WE ARE DOING

The most recent Oregon Kindergarten Readiness Survey data were collected in 2008. The results from 2008 show that the children who attended early childhood education programs exceeded all-student averages in all five developmental domains: Approaches to Learning; Social and Personal Development; Physical Health, Well-Being, and Motor Development; General Knowledge and Cognitive Development; and Communication, Literacy, and Language Development. The 2008 data show that 46.3% (N=23,382) of kindergarten children met the criteria for all five developmental domains. The data represent a snapshot of kindergarten teachers' perceptions about their students at a point in time.

In October 2009, the Oregon Department of Education suspended indefinitely the Oregon Kindergarten Readiness Survey. In July 2010, ODE and key partners determined next steps in the process which included matching of the policy questions identified by Oregon stakeholders and possible measurement tools that have been developed by other states and research organizations. In January 2012, the ELC appointed a workgroup charged with developing a set of recommendations for an Oregon statewide kindergarten readiness assessment to be administered in kindergarten classrooms in the fall of the kindergarten year. The workgroup included kindergarten teachers, district administrators, early educators, Department of Education specialists, researchers, Oregon Education Investment Board staff, and members of the Early Learning Council. The workgroup's primary recommendation was for a composite approach based on two primary considerations: better alignment with current assessment practices in kindergartens and elementary schools and a lower cost in both dollars and teacher time for training and administration. On July 12, 2012, the ELC adopted the composite approach for Oregon's Kindergarten Readiness Assessment.

The workgroup will continue as a way to inform this work as it moves forward, adding members as needed. Beyond the initial pilot of the kindergarten readiness assessment approach, the state will need to resolve how the information will be reported, shared and used by multiple stakeholders. Additional work includes planning for and managing logistical issues such as training, administration protocols, data collection and entry, and data analysis and reporting. Efficient and effective data protocols will need to be established to connect the Kindergarten Readiness Assessment data with demographic and existing background data that ODE currently collects.

## 4. HOW WE COMPARE

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A survey of Oregon school districts in spring 2012 illuminated the diversity of practice, noting that practices most often vary across and within districts. Of the 98 school districts that responded, 72% were using a locally developed tool for their specific needs. In addition to these locally developed assessments, the districts listed 14 commercially available instruments employed for Kindergarten Readiness Assessments. Through statewide implementation of a common assessment tool, Oregon is taking an important step forward in gathering information that can guide policy-making and inform instruction at the local school level.

The selection of the statewide Oregon Kindergarten Readiness Assessment also takes place in the context of significant education reform in Oregon. The Oregon Education Investment Board has been charged with creating an integrated P-20 education system in which early childhood and K-12 are strongly linked. The Kindergarten Readiness Assessment stands between these two systems, offering an opportunity to look backwards to early childhood and forwards to K-12 and providing an opportunity to bridge the two entities of education. Implementation of a statewide assessment in 2013-14 is a critical component of Oregon's efforts towards an integrated Preschool to Workforce (P-20W) system.

Many states, in part through the encouragement of the Race to the Top Early Learning Challenge Grant, are in the process of developing and implementing Kindergarten Readiness Assessments. Some multi-state consortiums are forming to collaborate in this work. Nationally, there is work underway to develop and test new kindergarten readiness assessment instruments and state-of-the-art instruments are likely to emerge in the next few years. This is especially true for assessments that effectively meet the needs of Dual Language Learners, as well as assessments that measure early math skills.

#### 5. FACTORS AFFECTING RESULTS

Oregon's first Kindergarten Teachers Survey on School Readiness was conducted in 1997 with subsequent surveys in 2000, 2002, 2004, 2006, and 2008. In 2008, the survey changed significantly, with revisions to developmental domains, indicators, rating codes, and definitions. In October 2009, based on concerns about the reliability and validity, ODE suspended the survey.

Kindergarten entry, the first occasion for observing almost all of Oregon's children, will provide a unique opportunity to answer the following questions as we prepare these children for a strong formal education:

- Are Oregon's children (as a population) arriving at kindergarten ready for school?
- Is their level of school readiness improving or declining over time?
- Are there disparities (geographical, cultural, racial, and socio-economic) between groups of children's kindergarten readiness that must be addressed?
- Are there particular domains of school readiness that Oregon should target?

#### 6. WHAT NEEDS TO BE DONE

- Decide how the information will be reported, shared, and used by multiple stakeholders.
- Establish efficient and effective data protocols to link kindergarten readiness assessment data longitudinally to early childhood and the K-12 educational data systems to support both a "backward" and "forward" analysis of what is working and where additional attention is needed.
- Continue to research, collaborate, and explore appropriate assessments that best meet the needs of Oregon's dual language learners.
- Facilitate communication about the Oregon Kindergarten Readiness Assessment to ensure that the data and results are shared with parents.

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teachers, schools, districts, and other stakeholders in an effective and appropriate manner.

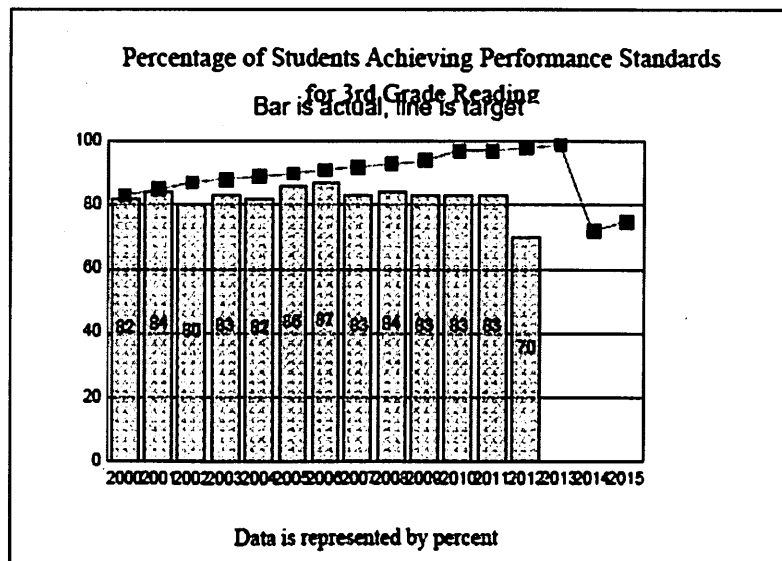
·Develop targets for future years based on baseline data collected in 2013-14 statewide implementation of the new measurement tool.

**7. ABOUT THE DATA**

Until 2008, Oregon used five one-word descriptors for its rating scale, and children were rated on twelve indicators of readiness. In the revised 2008 Oregon Kindergarten Survey, teachers rated children on sixteen indicators using a four-point scale with levels of observed behavior quantified by percentages of time. For the most-recent data, see the 2008 Oregon Kindergarten Readiness Survey (located at <http://www.ode.state.or.us/search/page/?id=1356>).

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<b>KPM #3</b>	STUDENT ACHIEVEMENT— Percentage of students meeting or exceeding statewide academic performance standards in 3rd and 8th grade reading and math.	2000
<b>Goal</b>	STUDENT SUCCESS: Each student meets or exceeds academic content standards	
<b>Oregon Context</b>	STUDENT SUCCESS: Improvement is shown for all students	
<b>Data Source</b>	Annual Statewide Assessments	
<b>Owner</b>	Office of Educational Improvement and Innovation (EII), Mark Freed, (503)947-5610.	



**1. OUR STRATEGY**

Closing the achievement gap is a priority for the Superintendent of Public Instruction, the State Board of Education, and ODE. Key strategies used include: Adopting the Common Core State Standards (CCSS) for Mathematics and English Language Arts & Literacy (October 2010). The CCSS are

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rigorous K-12 standards supported by implementation resources designed for the 44 CCSS states.

- Raising the K-8 cut points on OAKS for Mathematics (2011 scores) and Reading (2012 scores) to align more closely to cut points on current reading and mathematics assessments in Oregon's partner states in the CCSS SMARTER Balance consortium (30 states). Higher cut points now on OAKS will help districts and schools prepare for the first CCSS common assessment in spring 2015.

- Implementing the state portion of the evidence-based Oregon K-12 Literacy Framework, a Response to Intervention Model (RTI), in collaboration with districts and schools that choose to implement. Using the Framework, participating districts are working to ensure that *all* students are reading at grade-level or above, can demonstrate proficiency in reading, and are eligible to earn an Oregon Diploma. The Framework (adopted by the State Board, December 2009) provides support to districts for helping students attain higher grade-level reading goals (cut points) established for OAKS.

- Scaling-Up of Evidence-Based Practices (SISEP), a federal project to increase selected states' capacity to carry out implementation, organizational change, and systems transformation strategies to maximize achievement outcomes of all students. Under this project, Oregon is scaling up its Effective Behavioral and Instructional Support Systems (EBISS), a blended model of Response to Intervention (RTI) and Positive Behavioral Interventions and Supports (PBIS) for reading and math. SISEP has designated the Oregon K-12 Literacy Framework as the next evidence-based Oregon initiative to be scaled up (pending state funding).

- Providing professional development on using data to inform instruction (Oregon DATA Project grant).

- Implementing school improvement professional development (Title I).

- Implementing accountability requirements for schools and districts (ESEA)

- Recognizing schools that make significant headway to close achievement gaps.

- Training school and district leadership (Oregon Leadership Network).

Accountability and leadership are ODE functions that are related to student academic achievement. Through its expectations and support of schools and districts, ODE contributes to the positive outcomes districts and schools are making toward the success of all students. One accountability and leadership function is the development and administration of the Statewide Assessment System, namely the Oregon Assessment of Knowledge and Skills (OAKS).

Key Partners

Regional Education Service Districts (Regional ESD Partners), school districts, schools, teachers, and other staff; Advisory Team on Underrepresented and Minority Student Achievement; Assessment Policy Advisory Committee; Content and Assessment Panels; Sensitivity Panels; Literacy Leadership State Team (LLST); University Partners; American Institute of Research (AIR); National Assessment Educational Progress (NAEP); American Educational Research Association (AERA); American Psychological Association (APA); National Council on Measurement in Education (NCME)

## 2. ABOUT THE TARGETS

In December 2006, a representative group of Oregon educators, parents, and other members of the public gathered together to determine how well students need to do on the OAKS tests to be identified as having mastered the state content standards. ODE adjusted the targets for 2008 and 2009 to reflect the changes in statewide standards that occurred in 2006-07. Because the No Child Left Behind (NCLB) legislation required that all students reach 100% proficiency by 2014, ODE set its targets for 2008 - 13 to gradually work toward a target of 100% proficiency. Starting in 2014, ODE will apply targets aligned to the new Annual Measurable Objective (AMO) targets included in Oregon's ESEA waiver. Although lower than the targets set under NCLB, these new targets will still require Oregon schools to show improvement to help students succeed.

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In a move to prepare students for the increased rigors of the new Common Core State Standards, the Oregon State Board of Education adopted new cut points for Mathematics achievement (Fall 2010) and for Reading achievement (Spring 2012) for grades 3-8, effective in 2010-11 for mathematics and in 2011-12 for Reading.

### 3. HOW WE ARE DOING

The assessment results presented in this report are for 3rd grade reading and math, and 8th grade reading and math. 2011-12 data for 3rd grade reading appear in the graph above. 2011-12 data for 3rd grade math, 8th grade reading, and 8th grade mathematics appear in supplemental graphs at the end of the analysis for KPM 3 – Student Achievement.

The actual percentages for both grade levels and for both subjects are below target. For 3rd grade reading, actual performance was at 70% compared to the target of 98%. For 3rd grade math, actual performance was at 68% compared to the target of 95%. For 8th grade reading, actual performance was at 64% compared to the target of 91%. For 8th grade math, actual performance was at 65% compared to the target of 90%. While student achievement is below target for all four metrics, it is worthwhile to note that new cut scores for mathematics went into effect in 2011 and new cut scores for reading went into effect for 2012, making it difficult to compare this year's results to earlier years. In mathematics, improvements can be seen in both 3rd and 8th grade in 2012 compared to 2011, the first year in which the new mathematics cut scores were in effect. This demonstrates the positive impact of focused professional development targeted to help students prepare for more rigorous standards. Please note that the calculations of actual performance for 2012 included in this report are based on preliminary data. In the event that the calculations change once the data goes through final validation, ODE will submit a revised report for KPM 3 – Student Achievement in September 2012.

In terms of student achievement in reading, it is important for Oregon to keep making gains rather than staying constant. The newly established cut scores for 3rd grade reading in effect for 2011-2012 on the OAKS will be challenging in light of the 3rd grade plateau over the last three years. Third grade reading achievement is an important indicator and predictor of a strong K-12 system because reading is necessary for success in school across all instructional areas—including math—and students who are not reading at grade-level by 3rd grade generally experience difficulty developing grade-level reading skills after 3rd grade.

Disaggregated data for subgroups of students is contained in the Statewide Report Card (located at [www.ode.state.or.us/search/page/?=1821](http://www.ode.state.or.us/search/page/?=1821)). Additionally, a breakdown of test results for districts and statewide performance by grade level (3, 4, 5, 6, 7, 8, and high school), and grade level and ethnic group by performance category (meets or exceeds, nearly meets, low, and very low) is available online at [www.ode.state.or.us/data/schoolanddistrict/testresults/reporting/PublicRpt.aspx](http://www.ode.state.or.us/data/schoolanddistrict/testresults/reporting/PublicRpt.aspx). Currently, the Statewide Report Card and Test Result links above contain data from 2003-04 to 2010-11.

### 4. HOW WE COMPARE

The National Assessment of Education Progress (NAEP) provides a national perspective on student achievement for reading and mathematics. The most recent data is from the 2010-2011 school year. In mathematics and reading, Oregon 8th grade students performed as well as 8th grade students in the nation's public schools. (NAEP data are only available for 4th and 8th graders.) 72% of Oregon 8th graders reached the NAEP "Basic" achievement level in mathematics, compared to 72% of 8th graders in the nation's public schools. 76% of Oregon 8th graders reached the "Basic" achievement level, compared to 75% of 8th graders in the nation's public schools.



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### 5. FACTORS AFFECTING RESULTS

The change in cut scores is a primary factor affecting the change in the 2010-11 results in mathematics, and 2011-12 results in reading, making it difficult to compare this year's results to results in prior years. The new cut scores have been in place for two years now in mathematics, which saw an increase in proficiency levels in both 3rd and 8th grade this year. The 2011-12 data provides good feedback to districts on the impact of focused professional development that will help them better prepare students for more rigorous standards anticipated under the CCSS assessments in both ELA and mathematics.

Transition to the Common Core State Standards remained a primary focus of ODE in the 2011-12 school year. ODE was not able to support regional professional development for the CCSS, but has remained an active agent in working with district staff as they transition to the new standards. Work with the Oregon CCSS Stewardship committee lead to identification of CCSS related resources in ELA and Mathematics that have been shared and disseminated on the ODE CCSS website that was launched during the 2011-12 school year. In addition, a CCSS toolkit was developed for both teachers and administrators to help identify actionable steps that they can do to as they transition to the CCSS. The Oregon K-12 Literacy Framework was completed in spring 2010; regional professional development is also needed on the Framework, especially for K-3 teachers. Reading well no later than the end of Grade 3 is imperative; K-3 reading ability is the foundation for success in grades 4-12 and beyond.

### 6. WHAT NEEDS TO BE DONE

ODE is currently implementing a statewide roll-out of the Common Core State Standards (CCSS) for Mathematics and English Language Arts (ELA) & Literacy. Literacy in History / Social Studies, Science, and Technical Subjects, the sub-title of the new ELA CCSS, includes standards for teaching literacy in the content areas, including math. The Common Core State Standards Initiative (CCSSI) is providing evidence-based professional development resources for CCSS Mathematics and CCSS ELA & Literacy for Common Core states.

Support is needed to bring educators together to support each other in identifying strategies, resources, and professional development that can be shared with a wider audience to support systematic change equitably in all school districts. Such support can help inform future resources through the ODE CCSS website and the associated toolkits for teachers and administrators. Professional development opportunities continue to become more difficult to carry out as budgets are reduced, so opportunities that are available need to be highly effective and cost efficient. This should include a mix of both online and in-person opportunities when possible. The CCSS call for strong supports for students who are not meeting grade-level reading goals. Oregon has three strong programs of support that are closely related and mutually supportive: The Oregon K-12 Literacy Framework, a Response to Intervention model (RTI), can provide support for Oregon districts and schools that choose to use it as they work to ensure that all students are reading at grade level or above. Oregon's Response to Intervention Initiative (Or-RTI) is a partnership intended to provide skills and knowledge districts need to build systemic, accurate, and sustainable academic support for all students through RTI, tiered instruction designed to meet every student's needs. The goal of Effective Behavioral and Instructional Support Systems (EBISS), a five-year federal grant and also an RTI model, is to increase student outcomes by assisting school districts and early childhood programs to implement a continuum of effective and sustainable school-wide academic and behavioral support systems. The department encourages districts and schools to use best practices across all the instructional areas and to perform sound accountability practices. RTI fits this description as it emphasizes ongoing progress monitoring of student performance with matched, next steps instruction. The goal of RTI is for all students to meet or exceed the grade-level summative goal (OAKS) and for grade K-2 students to meet the benchmark (summative) goals on the pathway to meeting on the OAKS at the end of grade 3.

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Much of ODE's work is focused on student success as measured by student academic achievement. ODE's work on the Student Growth Model will allow ODE to track academic performance data at the student level and provide a longitudinal description of growth and learning. See KPM 4 – Student Growth for more information.

**7. ABOUT THE DATA**

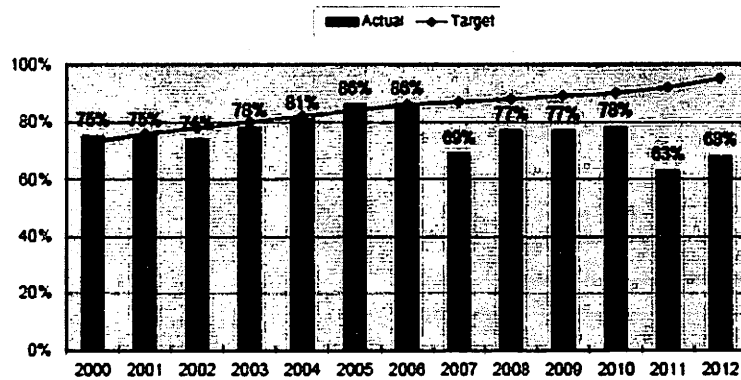
Minimum scores ("cut scores") required to meet on the assessments have changed over time and affect the comparability of the results. Mathematics cut scores were changed in 2006-07 and 2010-11, and reading cut scores were changed in 2006-07 and 2011-12. As a result, the percent of students meeting in mathematics in 2011 and 2012, and the percent of students meeting reading in 2012 are not comparable to earlier years' results.

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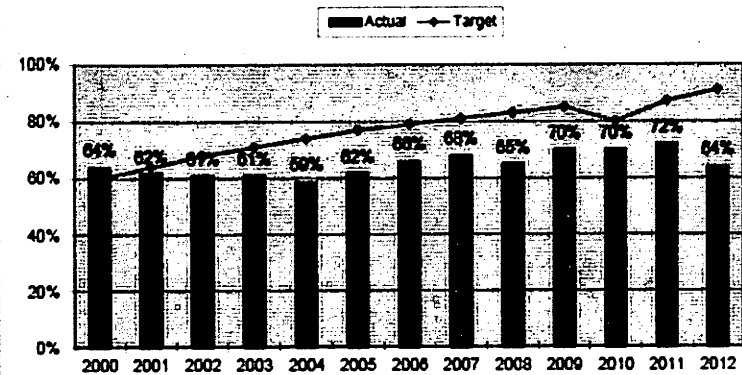
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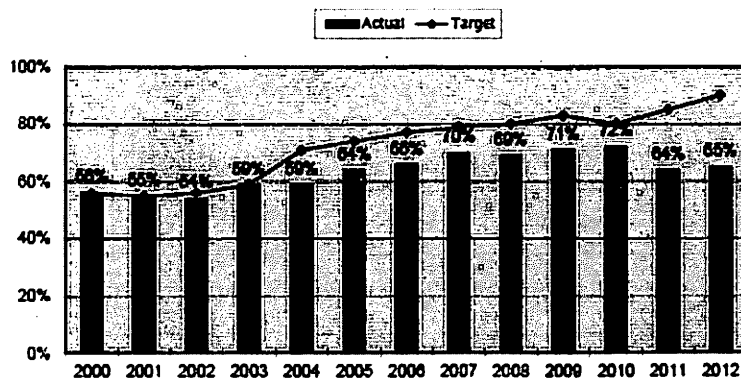
**Percentage of Students Achieving Performance Standards for 3rd Grade Math**



**Percentage of Students Achieving Performance Standards for 8th Grade Reading**

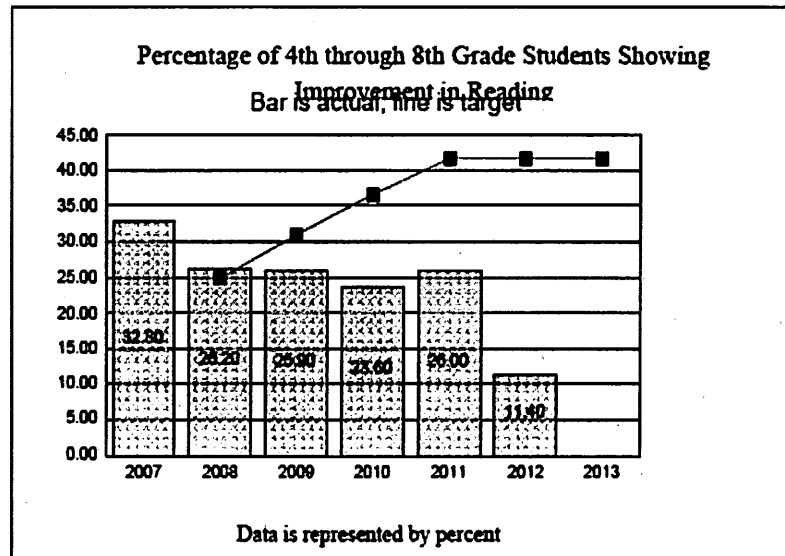


**Percentage of Students Achieving Performance Standards for 8th Grade Math**



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<b>KPM #4</b>	STUDENT GROWTH: Percent of students meeting growth targets on statewide assessments.	2007
<b>Goal</b>	STUDENT SUCCESS: Each student meets or exceeds academic content standards	
<b>Oregon Context</b>	STUDENT SUCCESS: improvement is shown for all students	
<b>Data Source</b>	Annual Statewide Assessments	
<b>Owner</b>	Office of Educational Improvement and Innovation (EII), Cheryl Kleckner, 503-947-5794	



**1. OUR STRATEGY**

Closing the achievement gap is a priority for the Superintendent of Public Instruction, and ODE exerts great effort toward improving student achievement. Key examples of ODE's strategies are:

Recognition of schools making significant headway to close achievement gaps (<http://www.ode.state.or.us/search/page/?id=3303>)

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- School and district leadership training
- School improvement professional development
- Accountability requirements for schools and districts
- Moving Math Education Forward professional development for mathematics educators and district and school administrators

(<http://www.ode.state.or.us/search/page/?id=2702>)

· Building Math Instructional Leadership Across Oregon (<http://www.ode.state.or.us/search/page/?id=2959>)

· The Oregon K-12 Literacy Framework (<http://www.ode.state.or.us/search/page/?id=2568>)

· The Oregon Data Project (<http://data.k12partners.org/>)

· Oregon's Response to Intervention Initiative (Or-RTI) (<http://www.ode.state.or.us/search/page/?id=315>)

#### Key Partners

Regional Education Service Districts (Regional ESD Partners), School Districts, Schools, teachers and other school and district staff, Advisory Team on Underrepresented and Minority Student Achievement, Literacy Leadership State Team (LLST) Accountability Advisory Committee, Content and Assessment Panels, Sensitivity Panels, State Board of Education, Oregon Education Association (OEA), Oregon Association of Educational Service Districts (OAESD), Confederation of Oregon School Administrators (COSA), Oregon School Board Association (OSBA), Oregon Common Core State Standards Stewardship Team

## 2. ABOUT THE TARGETS

The goal of this performance measure is to track the rate at which Oregon students transition from "not meeting" to "meeting" performance standards on the Oregon Statewide Assessments for reading and math. By increasing this percentage of individual student growth, schools will also have demonstrated progress in closing the achievement gap. The targets set for 2008–2011 were based on benchmark data from 2006-07 and preliminary data from 2007-08 and were aligned to the No Child Left Behind (NCLB) goal of 100% proficiency by 2014. However, with the U.S. Department of Education's approval of Oregon's ESEA Waiver, ODE will be engaging with stakeholders and partners over the coming months to develop new student growth targets to be used for state and federal accountability purposes. ODE anticipates that new targets for KPM 4 – Student Growth aligned to these state and federal accountability targets will be developed by December 2012.

## 3. HOW WE ARE DOING

The data presented in this report indicate the percentage of students in grades 4–8 showing improvement in reading and math. 2011-12 data for reading appear in the graph above. 2011-12 data for math appear in a supplemental graph at the end of the analysis for KPM 4 – Student Growth. For 2011-12, 11.4% of students who had previously not met reading performance standards transitioned to meeting standards, and 25% of students who had previously not met math performance standards transitioned to meeting standards. The 2011-12 data for reading show a significant change compared to 2010-11. This is because Oregon transitioned to higher reading performance standards in 2011-12. The 2011-12 data for math show an increase over 2010-11, but the percentages are lower than for earlier years. This is likely due to the increase in math performance standards in 2010-11. Please note that the calculations of actual performance for 2011-12 included in

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this report are based on preliminary data. In the event that the calculations change once the data goes through final validation, ODE will submit a revised report for KPM 4 – Student Growth in September 2012.

Since these data are based on the students who did not meet performance standards, a population that should decline over time, the percentages shown for this indicator may show more year-to-year variability than those for indicators that rely on larger student populations.

#### 4. HOW WE COMPARE

This measure is not a required component of federal school accountability, hence we do not have comparative data from similar states.

#### 5. FACTORS AFFECTING RESULTS

Oregon raised reading performance standards in 2011-12. This lowered the percent of students meeting academic benchmarks, and lowered the percent of students who met or exceeded in 2011-12 among those students who did not meet in 2010-11.

Low performing students may need targeted intervention strategies to assist them in meeting academic benchmarks. Districts and schools should be using data-driven decision making to identify students in need of targeted assistance and using research-based intervention strategies to assist these students. Districts and schools should have policies in place to provide targeted assistance to students in meeting benchmarks and to provide professional development to educators to assist them in using research-based intervention strategies. In addition, as districts become more successful at helping their lower performing students meet benchmarks, they may face increasing challenges in moving the remaining students, those who require the most intervention, up to benchmark. This may lead to a situation where performance for this measure declines even as performance for KPM 3 – Student Achievement (the percentage of students meeting benchmark) increases.

#### 6. WHAT NEEDS TO BE DONE

**Data-driven decision-making:** Schools and districts should implement targeted intervention strategies whose goal is to help low performing students reach benchmarks. Many districts are already using various intervention strategies for their students, and ODE is partnering with the Oregon Association of Educational Service Districts (OAESD) to deliver intervention strategies that can work and professional development that will help districts identify students in need. ODE is partnering with the statewide Education Enterprise Steering Committee on The Oregon DATA Project, which is a statewide initiative designed to improve student achievement by collecting, analyzing, and using longitudinal data to inform individual instruction. More than 200 school district and ESD educators from all over the state have completed a three-day certification training on using data in the classroom, school, and district to improve instruction through the Oregon DATA Project.

ODE has developed a student growth model that is being applied on school and district report cards. This model rewards schools not just for students who meet benchmarks, but for students that show significant growth toward meeting benchmarks. This model also rewards schools that demonstrate high rates of learning in addition to high rates of achievement. In particular, schools that are successful with the targeted intervention strategies can be rewarded with higher school ratings.

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Evidence-based and Standards-based Instruction: ODE provides targeted assistance to districts and schools to create Title IIA professional development plans to assist educators in delivering research-based targeted intervention strategies for low performing students. In addition, ODE partnered with ESDs, Universities, and the Oregon Council of Teachers of Mathematics to provide professional development at six regional sites in spring and summer 2009 to assist Oregon educators and administrators in implementing the new Oregon mathematics standards. In school year 2009-10, ODE provided three regional follow-up workshops, Building Math Instructional Leadership Across Oregon, at three different sites across the state to provide continued support for implementation of the new mathematics standards. Oregon's Response to Intervention Initiative (Or-RTI) is a partnership intended to provide skills and knowledge districts need to build systemic, accurate, and sustainable academic support for all students through RTI, tiered instruction designed to meet every students needs. OrRTI also provides guidance to districts to support implementation of IDEA policy. The goal of Effective Behavioral and Instructional Support Systems (EBISS), a five-year federal grant and an RTI model, is to increase student outcomes by assisting school districts and early childhood programs to implement a continuum of effective and sustainable school-wide academic and behavioral support systems. The Oregon KI-12 Literacy Framework is guidance for districts and schools on how to implement a comprehensive reading program that is an RTI model. The Oregon State Board of Education adopted the Framework in December 2009 as a tool for the state, districts, and schools to support reading proficiency, a requirement of the Oregon Diploma. The purpose of the Framework and RTI models for reading is to ensure that all students read at grade level or above as soon as possible after entering school, all students continue to advance in grade-level reading skills each year across the instructional areas in grades 4-12, and all students reading below grade-level receive the strongest reading instruction and interventions possible to help them read at grade level. The Oregon State Board of Education adopted the Common Core State Standards (CCSS) for English Language Arts and Mathematics in October 2010. The Oregon Department of Education (ODE) has formed a Stewardship Team of 40 educators and education partners from across the state to lead the implementation of the CCSS. CCSS information and resources are provided on the ODE website at <http://www.ode.state.or.us/search/page/?id=2860>. These resources include toolkits and guidance on developing implementation plans that ensure all students are provided instruction to the CCSS and professional development plans to ensure that all administrators and educators have the knowledge and skills to implement the CCSS in all Oregon classrooms. ODE provided a webinar series of 9 webinars throughout the 2011-12 school year to support implementation of the CCSS. A new series will be provided in this coming school year. In addition, ODE partnered with the Confederation of Oregon School Administrators to provide 14 regional workshops on the CCSS in 2011-12, and is planning a follow up series of workshops for the coming school year.

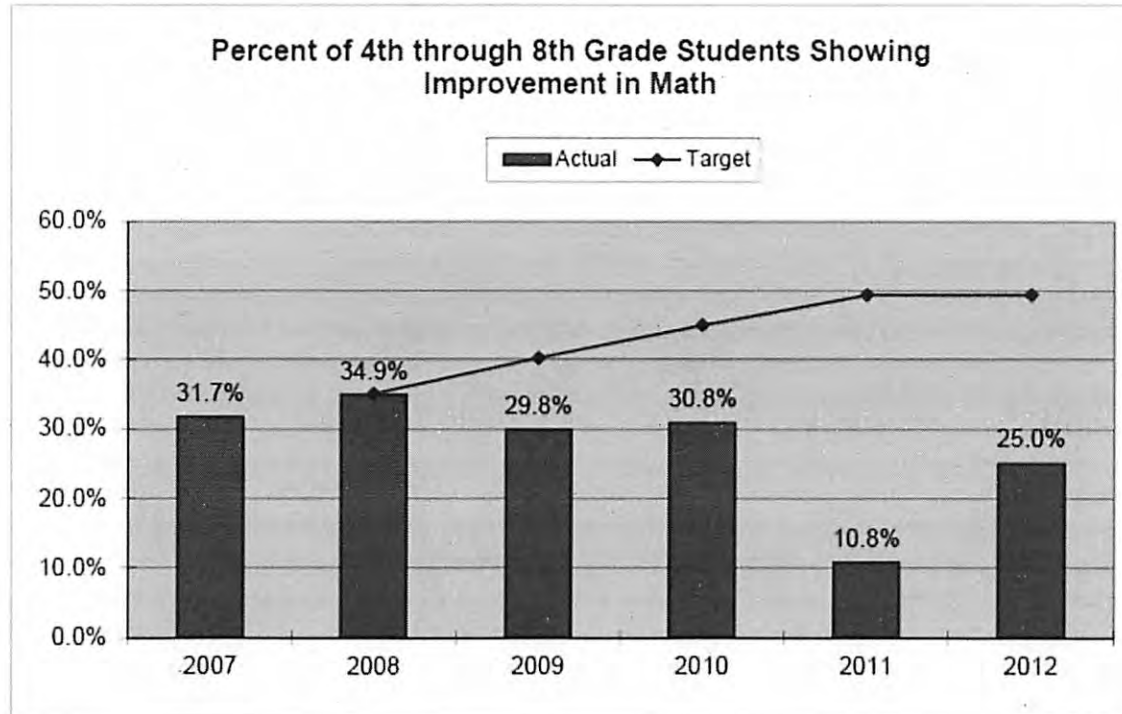
## 7. ABOUT THE DATA

In determining the percentage of students transitioning from "not meeting" to "meeting" performance standards on the Oregon Statewide Assessments, ODE set the denominator as the number of current 4th through 8th grade students who tested in each of the last two years and did not meet standard in the previous year. The numerator is those who did not meet the first year, but met in the second year. All student test scores are compared to the performance standards in effect for 2006-07 and beyond. Final data for each year is not available until September, following the release of final AYP data.

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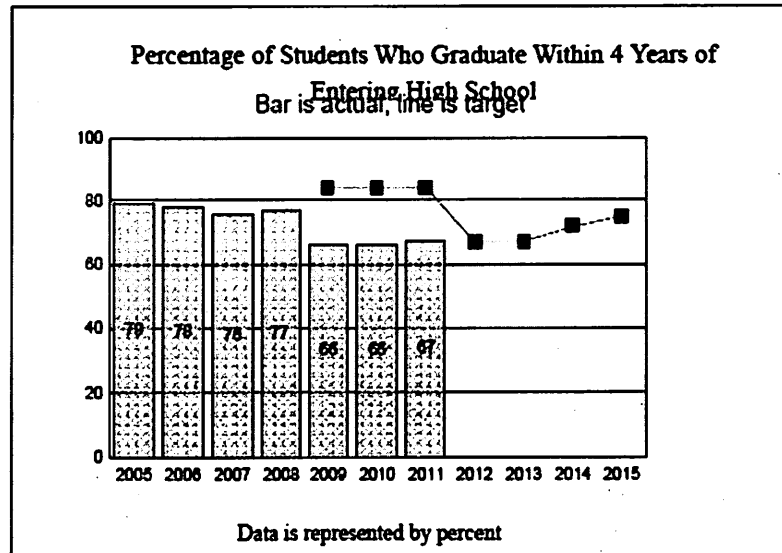
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<b>KPM #5</b>	HIGH SCHOOL GRADUATION—Percentage of secondary students who graduate, drop out or otherwise finish PK12 education (three separate metrics).	2000
<b>Goal</b>	STUDENT SUCCESS: Each student graduates from high school with a diploma and is prepared for a successful transition to next steps	
<b>Oregon Context</b>	STUDENT SUCCESS: All students graduate with a diploma	
<b>Data Source</b>	High School Completers Data Collection, Early Leaver Collection, October 1 Fall Membership Collection, Community Colleges and Workforce Development (CCWD) Data System	
<b>Owner</b>	Office of Educational Improvement and Innovation (EII), Drew Hinds, (503)947-5799	



**1. OUR STRATEGY**

The State Board of Education adopted new higher graduation requirements in 2008 to prepare students for the demands of college and the work

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place. The new graduation requirements went into effect with the graduating class of 2012. ODE has been engaged within the rollout work required to better prepare schools and districts to implement the new diploma requirements. This work involves a broad representation of ODE staff, education partners, and other stakeholders.

**Key Partners**

Schools and Districts, Education Service Districts (ESDs), Advisory Team on Underrepresented and Minority Student Achievement, Diploma Implementation Advisory Committee, Oregon University System (OUS), Community College and Workforce Development (CCWD), State Advisory Council for Special Education (SACSE), Oregon Education Association (OEA), Oregon School Boards Association (OSBA), Confederation of Oregon School Administrators (COSA), State Board of Education, and the Oregon Education Investment Board (OEIB).

**2. ABOUT THE TARGETS**

Graduates (9th Grade Cohort): The Oregon Department of Education and State Board of Education have set a goal that every Oregon student will graduate from high school with a regular diploma. New diploma requirements approved by the Board set more rigorous academic standards to better prepare students to compete in the global economy and fully participate in our society. ODE recognizes achieving that aspirational goal under the new diploma requirements will require a substantial increase in student academic achievement and expanded support for reducing dropout rates and boosting graduation rates. In moving Oregon towards that goal, ODE set its current targeted percentage of high school graduates at 84%. Starting in 2014, Oregon has requested adjusted targets that align with federal Adequate Yearly Progress targets and reflect the new graduation rate calculation described in Section 3. How We Are Doing below. For 2014, the graduation target is 72%, and for 2015 the target is 75%. These targets support Oregon's progress toward the 40-40-20 goal to have of 40% of high school students earning a bachelor's degree or higher, 40% earning an associate's degree or other postsecondary credential, and 20% earning at least a high school diploma or its equivalent by 2025. In addition, these targets will be used for both state and federal accountability for schools and districts.

General Educational Development (GED) Test: Increasing the number of students obtaining a GED is a positive alternative to those students dropping out or failing to achieve a degree, but is inferior to those students obtaining a regular high school diploma. Hence, ODE set its current targeted number of GEDs by averaging the number of GEDs awarded for 2002-03 through 2005-06 for a target of 4,216. This target will continue for 2014 and 2015. A new GED assessment on computer aligned with the Common Core State Standards is projected to be in place starting in 2014; ODE will take this new, more rigorous assessment into consideration when developing future targets for this metric.

Dropouts: The state seeks to reduce the number of students who drop out of school as those individuals will typically earn far less during their lifetime and are more likely to require public services and assistance. ODE revised its targeted percentage of dropouts to 4% for 2010 to 2012 to align KPM 5 – High School Graduation with OBM # 22 – High School Dropout Rate. As Oregon continues to transition to more rigorous graduation requirements, Oregon will continue to aim for 4% or fewer drop-outs for 2014 and 2015.

**3. HOW WE ARE DOING**

2010-11 High School Graduation data are presented in the graph above. 2010-11 data for GEDs and dropouts appear in supplemental graphs at the end of the analysis for KPM 5 – High School Graduation. Pursuant to federal guidelines, ODE is reporting cohort graduation rates. The cohort

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graduation rate we are reporting is the percentage of students who graduate with a regular high school diploma within four years of first entering high school. We produce a rate for each cohort of first time high school students. The cohort we are reporting on in 2010-11 are those students who were first time high schoolers in 2007-08. Students are added to the cohort if they transfer into the Oregon public K-12 system, and are removed if they transferred out of the system, emigrated to another country, or are deceased. This cohort model allows the state to track student progress over time. By using this dynamic tracking, educators will be able to identify periods in a high school education where students are at higher risk of dropping out and direct additional support to help keep students in school.

Under this measure, 67.2% of students entering high school in 2007-08 graduated with a regular diploma within four years. Last year the rate was 66.4%. This is below ODE's target of 84%. There were differences in graduation rates for racial/ethnic subgroups. The White graduation rate was 69.9% and the Asian/Pacific Islander graduation rate was 76.5%. However the graduation rate for African American students was 51.9%, the Hispanic rate was 57.4%, and the American Indian/Alaskan Native rate was 51.2%.

Please note that reported performance prior to 2008-09 is not directly comparable due to the change in methodology.

Dropout rates are one-year dropout rates. This year ODE is reporting the dropout rate for 2010-11, which is computed by dividing the number of dropouts in 2010-11 by the high school enrollment in the Fall of 2010-11. The dropout rate has decreased from 3.4% in 2009-10 to 3.3% in 2010-11. This is below ODE's 2009-10 targeted dropout rate of 4%--a positive outcome. However, when the data are disaggregated into subgroups there are differences in the dropout rates between some subgroups. The disaggregated results are in the Statewide Report Card (located at <http://www.ode.state.or.us/go/ReportCard>). ODE collects graduation and dropout data in the summer and fall following each school year. This means that ODE will report 2011-12 data for KPM 5 – High School Graduation in its 2013 APPR.

The number of students who obtained a GED increased slightly from 4,970 in 2009-10 to 5,436 in 2010-11.

#### 4. HOW WE COMPARE

The graduation rate and dropout rates provide a more accurate reflection of student success to assist schools, districts, and the state in developing education policies, and, ultimately help greater numbers of students succeed in school and earn a diploma. However, states are in various phases of implementing cohort graduation rates, so direct national comparisons are premature. Though based on methodological differences several groups have produced rates that approximate national cohort graduation rates, and these provide some indication of national trends in graduation rates. The National Education Association<sup>1</sup> reported graduation rates from various reports (2001-2006) ranging from 68% to 75%. Several longitudinal studies reported graduation rates for all students averaging near 80%. Graduation rates by racial/ethnic groups for students of color were lower than the national average: 50-60% for African American and Hispanic students and 62% for American Indian/Alaskan native students.

#### 5. FACTORS AFFECTING RESULTS

The graduation rate remains below Oregon's target rates, and disaggregated data show lower graduation rates and higher drop out rates for Hispanic, African American, and Native American students. On the positive side, the dropout rate is also below Oregon's target rate, a desired outcome. There are a wide range of factors that impact the dropout and graduation rates, such as socioeconomic status, academic difficulties, behavioral and disciplinary problems, and disengagement from school. National surveys report that students leave school early because they don't like school and are not engaged, they are not learning enough, or are

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failing. In Oregon, the reason cited most frequently for students dropping out was being too far behind in credits to catch up. While social and demographic factors matter, the students' educational experience plays a significant role in shaping graduation and dropout rates. Key education-related risk factors fall under academic performance and educational engagement. Students who struggle academically (particularly in math and language arts) and fall behind in credits, and students who are disengaged from school, exhibit disciplinary problems, and have poor relationships with teachers and peers are likely to fall off track and are less likely to graduate. Dropping out is a cumulative process that occurs over time and often is the end result of unsuccessful transitions throughout the educational experience. Key academic transition points begin in early childhood as students enter kindergarten, transition from elementary to middle school, and enter high school. At these crucial junctures institutional and social factors can have a positive or negative influence on students' educational careers.

#### 6. WHAT NEEDS TO BE DONE

To increase Oregon's graduation rate, it is important to recognize that graduation from high school is a PK-12 phenomenon, not just a high school occurrence. Policies and practices designed to increase graduation need to be implemented throughout the system and should focus on key transition points, beginning with the transition into kindergarten. (For early childhood policies and practices see **KPM 1 – Access to Pre-Kindergarten** and **KPM 2 – Kindergarten Readiness**). Policies and practices identified to improve middle and high school transitions include diagnostic, targeted interventions and school-wide intervention strategies. There must also be continued diligence on the part of ODE, districts, schools, and educational programs to reduce the number of dropouts.

##### Diagnostic Interventions:

ODE needs to continue building "early warning systems" into the PK-20 longitudinal data system for tracking post-high school student outcomes and providing feedback to the state and to school districts. Data should include: attendance, behavior, and academic performance to identify students who are at risk of dropping out. Districts need to implement systems that identify students that are at high risk for dropping out using data on attendance, course failures, grade retention, and behavioral problems and collect more accurate data on reasons for students leaving school early to understand the scope of the problem. This should include regular monitoring and following up with students when needed.

##### Targeted Interventions:

Districts need to provide academic support and enrichment to improve academic performance and re-engage students in school (e.g. additional academic classes, enrichment programs, extended learning time, tutoring, remedial programs, credit recovery). ODE currently assists districts with implementation of Response to Intervention (RTI) and Positive Behavioral Interventions and Supports (PBIS), academic and behavioral support systems that provide high-quality instruction and intervention matched to student need, monitoring progress frequently to make decisions about change in instruction or goals, and applying child response data to important educational decisions. PBIS is intended to design systemic behavior support systems which will allow students to focus on instruction and be successful in school. <http://www.ode.state.or.us/search/page/?id=2901>

##### School-wide Interventions:

Schools need to personalize the learning environment and instructional process to create a sense of belonging and foster a school climate where students and teachers get to know one another and can provide academic, social, and behavioral management. Oregon's education plan and profile, supported by a comprehensive guidance and counseling program, can help to personalize learning. Schools also need to provide rigorous and relevant instruction to better engage students in learning and provide the skills needed to graduate.

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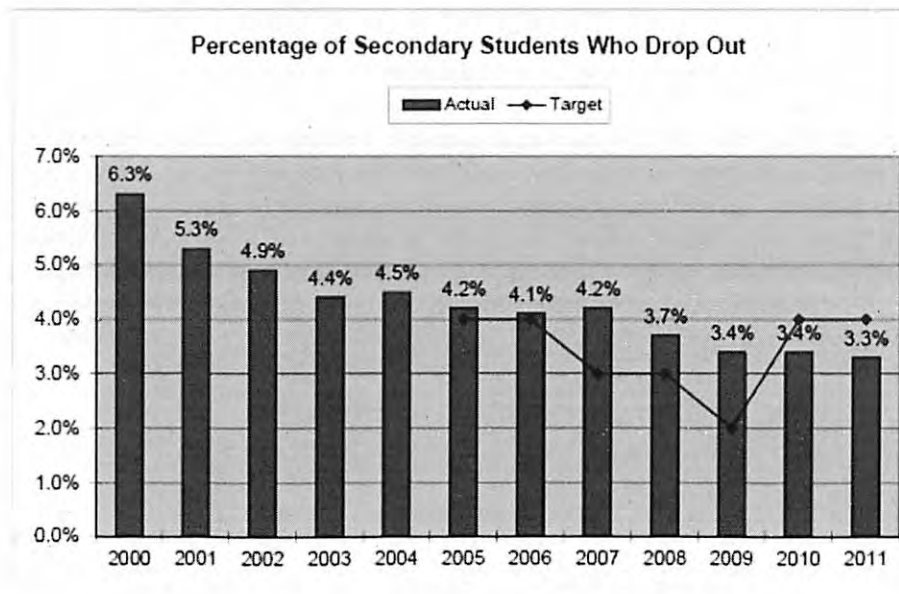
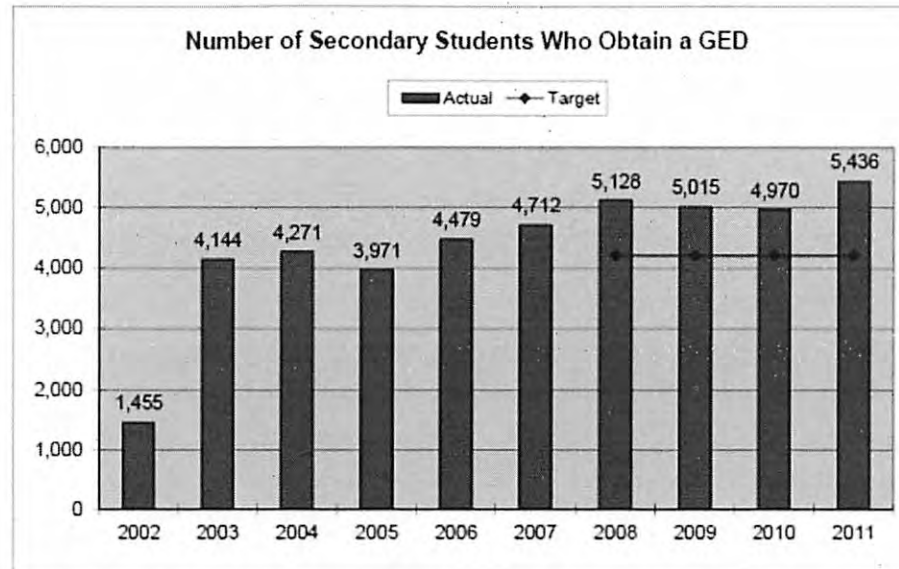
ODE used three metrics for this performance measure this year: 4-year cohort graduation rate, students who earn a GED (General Educational Development) and students who drop out of school. Data is lagged by one year, so the 2012 KPM report includes data on the 2010-11 school year.

The cohort model is the formula required by the federal government to calculate graduation rates. This year's cohort is made up of the students who first entered high school in 2007-08. The cohort is adjusted for students who move into or out of the system, to and from home schooling, private school, other states, emigrate to another country, or are deceased. The cohort graduation rate is calculated by taking the number of students in the cohort who graduated with a regular diploma within four years (by September 1st, 2011) and dividing that by the total number of students in the cohort. GED recipients, as defined by Oregon law, are neither public high school graduates nor dropouts. The percentage of secondary students who dropout is calculated by the count of students enrolled in grades 9 to 12 who dropped out during the 2010-11 academic year (and did not reenroll by September 1st, 2011), divided by the count of students enrolled in grades 9 to 12 on the first school day in October of 2010 in the public schools. ODE uses these three metrics to tell a more complete story about Oregon's secondary students.

The graphs included in this analysis display data through the 2010-11 school year. Disaggregated data for subgroups of students is contained in the Statewide Report Card (located at <http://www.ode.state.or.us/go/ReportCard>). As explained in Section 3. How We Are Doing, ODE collects some of the data included in the graduation and dropout rates in the fall of the following school year, so there will be a one-year reporting lag for those metrics.

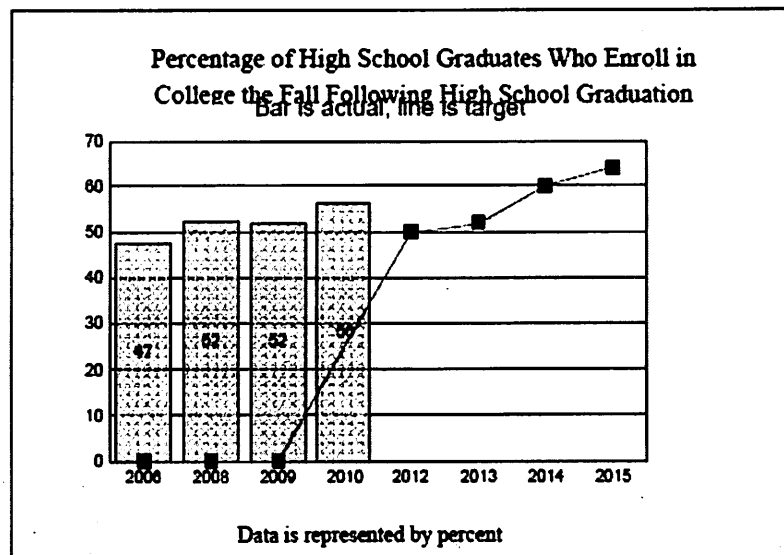
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<b>KPM #6</b>	COLLEGE READINESS - Success rate, participation rate, and second year persistence rate of Oregon PK-12 students into post-secondary institutions.	2007
<b>Goal</b>	STUDENT SUCCESS: Each student graduates from high school with a diploma and is prepared for a successful transition to next steps.	
<b>Oregon Context</b>		
<b>Data Source</b>	ODE matches data records for Oregon high school graduates with college-going data maintained by the National Student Clearinghouse. ODE also works with the Oregon University System (OUS) and the Department of Community Colleges and Workforce Development (CCWD) to match data records for Oregon high school graduates with their success in OUS and CCWD institutions. ODE supplements these data with college graduation data from the National Center for Higher Education Management Systems.	
<b>Owner</b>	Office of the Superintendent, Brian Reeder, 503-947-5670	



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### 1. OUR STRATEGY

The "College Readiness" performance measure is the next-step measure for the successful transition of students from high school to post-secondary education. This measure tracks continued student growth for Oregon's college-bound students once they leave the K-12 system. The measure provides information on how well Oregon high school graduates are prepared for post-secondary education, allowing ODE to learn how to better assist school districts prepare K-12 students for their next steps.

#### Key Partners

The Department of Community Colleges and Workforce Development (CCWD) and the Oregon University System (OUS)

### 2. ABOUT THE TARGETS

ODE obtained baseline data by matching information for 2005-06 high school seniors to databases maintained by CCWD and OUS. ODE also matched student records to data maintained by the National Student Clearinghouse to obtain data for students enrolled in private colleges in Oregon as well as public and private colleges in other states. Based on these data matches and additional data compiled by the National Center for Higher Education Management Systems, ODE has calculated the following baseline measures for Oregon high school graduates. The Baseline Participation Rate is 47.3%. This is the percentage of high school graduates who enroll in a 2-year or 4-year college the fall following high school graduation. The Baseline Extended Participation Rate is 56.6%. The Extended Participation Rate is the percentage of high school graduates who enroll in a 2-year or 4-year college within 16 months of high school graduation. The Baseline Second Year Persistence Rate is 76.7%. The Second Year Persistence Rate is the percentage of first-time college freshmen in 4-year institutions returning their second year. The Baseline Graduation Rate—Bachelor's degree is 56.6%. The graduation rate for a Bachelor's degree is the percentage of students receiving their Bachelor's degree within 6 years. The Baseline Graduation Rate—Associate's degree is 28.4%. The graduation rate for an Associate's degree is the percentage of students receiving their Associate's degree within 3 years.

Based on these baseline data, ODE has proposed the following targets for 2014 and 2015:

Participation rate: 60% (2014), 64% (2015)

Extended participation rate: 70% (2014), 74% (2015)

Second year persistence rate: 82% (2014), 85% (2015)

Graduation Rate— Bachelor's: 63% (2014), 65% (2015)

Graduation Rate— Associate's: 33% (2014), 35% (2015)

### 3. HOW WE ARE DOING

Oregon's current rates for these measures, although improving, are not high enough to get Oregon to its year 2025 goal of 40% of high school students earning a bachelor's degree or higher, 40% earning an associate's degree or other post-secondary credential, and 20% earning a high school diploma (the "40-40-20 goal"). In particular, Oregon's college participation rate must increase dramatically if the state is to reach the



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40-40-20 goal.

#### 4. HOW WE COMPARE

Following are Oregon's rates for the five measures compared to national averages. These data are for 2009-10 with the exception of the Graduation Rates which are for 2008-09:

Participation Rate: 56.2% (OR), 63.3% (National Average)

Extended Participation Rate: 66.0% (OR), NA (National Average)

Second Year Persistence Rate: 78.9% (OR), 77.1% (National Average)

Graduation Rate— Bachelor's degree: 56.5% (OR), 55.5% (National Average)

Graduation Rate— Associate's degree: 29.3% (OR), 29.2% (National Average)

Oregon falls considerably below the national average for the participation rate, suggesting that better high school preparation and efforts to improve the affordability of college in Oregon deserve policy focus. Oregon is slightly above the national average on the Second Year Persistence Rate and the Graduation Rate for both Bachelor's and Associate's degrees, but there is still considerable room for improvement. There are not comparable national data for the Extended Participation Rate.

#### 5. FACTORS AFFECTING RESULTS

A number of factors affect the college participation and success of Oregon high school graduates. Principal among them is the quality of preparation that students receive in high school. A number of other factors, however, also affect the rate at which students enter college and the success they have there, including the impact students' financial and family circumstances has on their ability to attend college and to remain there once they start.

#### 6. WHAT NEEDS TO BE DONE

Improving performance on these measures will require that students leave Oregon's high schools better prepared for the challenges of college. The increased rigor of Oregon's new high school graduation requirements, along with the support ODE provides districts in helping students meet those requirements, will be the primary focus of ODE in its efforts to improve the state's performance on these measures. College participation and persistence also depend on the ability of students to afford college. Oregon must also work to reduce the rate of growth in college costs and college tuition, and the state must also find ways to provide financial aid to students most in need.

#### 7. ABOUT THE DATA

In early 2008 ODE entered into agreements with CCWD and OUS to match data for Oregon high school students with enrollment data maintained

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by CCWD and OUS. Once those matches were complete, ODE entered into an agreement with the National Student Clearinghouse (NSC) to match data to the databases maintained by NSC. Because NSC maintains data for most private and public colleges and universities in the country, ODE was able to determine which Oregon high school students enrolled in private colleges in Oregon and public and private colleges in other states (the CCWD and OUS matches do not capture students in Oregon private colleges or students attending colleges in other states). This allowed ODE to get a nearly comprehensive accounting of the college-going activity of a cohort of Oregon high school students (we are not able to get information on students who enroll in colleges in other countries). Again in 2010, 2011, and 2012 ODE matched Oregon high school graduates against data in the National Student Clearinghouse, capturing data for students attending colleges both inside and outside of Oregon, making a separate match against OUS and CCWD data unnecessary.

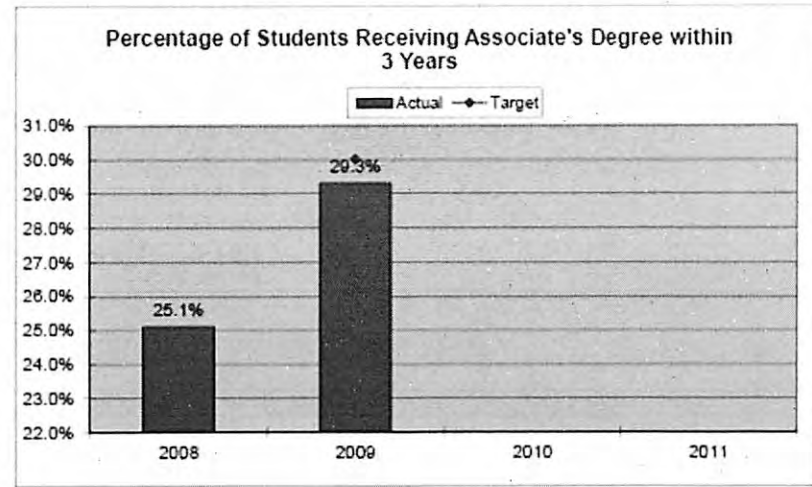
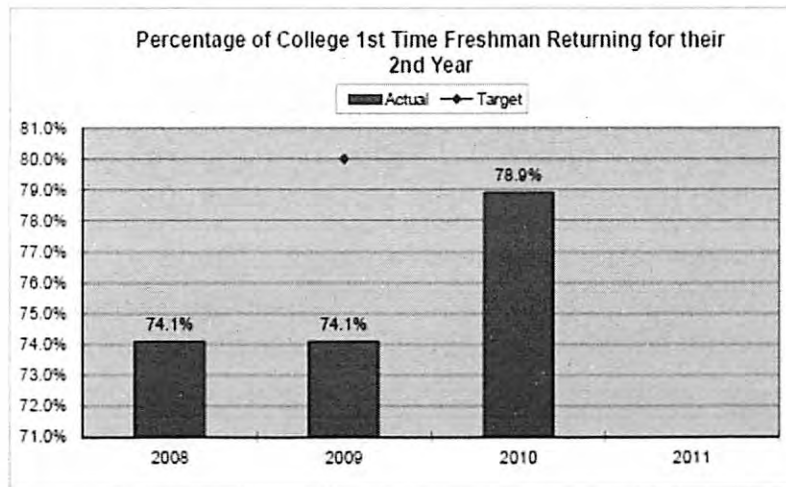
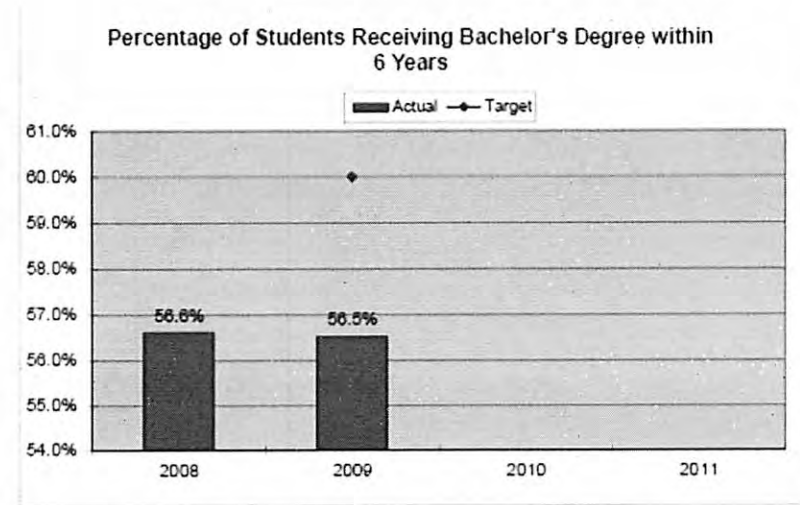
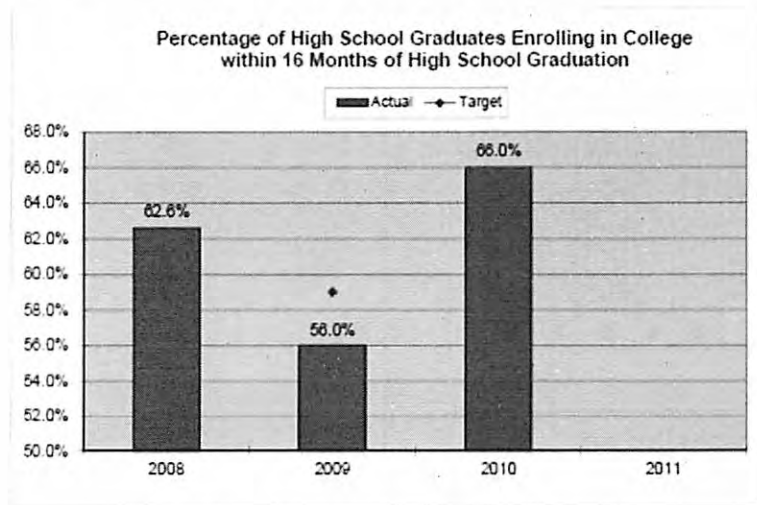
Using these data, supplemented with data compiled by the National Center for Higher Education Management Systems, ODE calculated the measures presented above. The data compiled by National Center for Higher Education Management Systems is based on a survey done for the Integrated Postsecondary Education Data System (IPEDS) of the National Center for Education Statistics. Since the IPEDS data are available for all states, it allows us to make comparisons of Oregon to other states and to the national average for four of the five measures presented above. The fifth measure, the Extended Participation Rate, was developed by ODE and, therefore, is not available for other states. The Extended Participation Rate captures the participation of students who delay their enrollment in college for a year after they graduate from high school.

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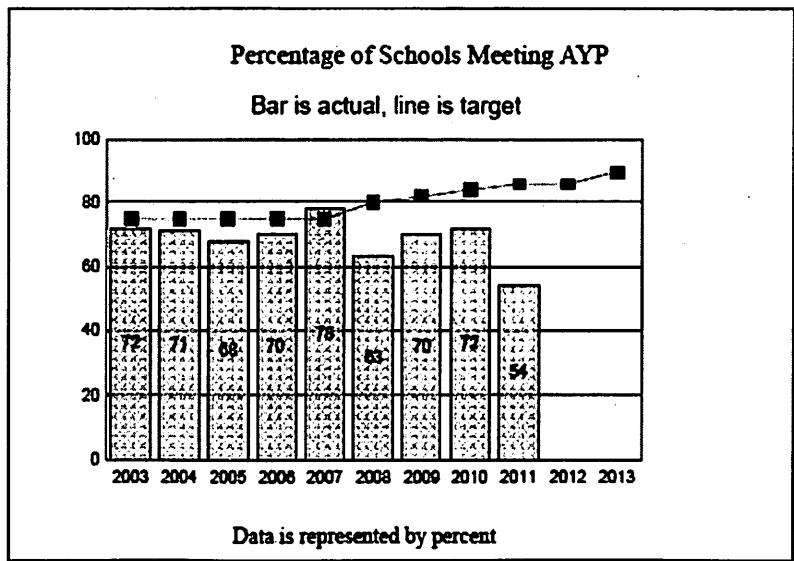
Agency Mission: Increase Achievement for All Students.

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<b>KPM #7</b>	SCHOOLS AND DISTRICTS MEETING AYP—Number and percentage of schools and districts that meet Adequate Yearly Progress (AYP) criteria.	2003
<b>Goal</b>	QUALITY SCHOOLS: Schools and districts are engaged in continuous school improvement.	
<b>Oregon Context</b>	QUALITY SCHOOLS: Schools and districts meet and sustain a high rating of annual progress.	
<b>Data Source</b>	Annual Statewide Assessments for individual students are administered October - May, data are verified and aggregated by ODE, and results are available	
<b>Owner</b>	Office of Educational Improvement and Innovation (EII), Melinda Bessner, (503)947-5626	



**1. OUR STRATEGY**

KPM 7 – Schools and Districts Meeting AYP measures the percentage of schools and districts that meet Adequate Yearly Progress (AYP) under the

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Elementary and Secondary Education Act (ESEA). However, with the U.S. Department of Education's approval of Oregon's ESEA Waiver, ODE no longer makes AYP determinations for schools and districts. Therefore, ODE has suspended reporting for KPM 7 for 2012-13. ODE anticipates that it will develop a replacement measure for 2013-15 with targets aligned to Oregon's new system of accountability. ODE plans to identify a replacement measure through the process of designing Oregon's new Report Card, which will involve input from a variety of stakeholders.

**2. ABOUT THE TARGETS**

To meet the requirements of No Child Left Behind (NCLB), Oregon had set the statewide baseline for determining AYP as the percentage of students at the 20th percentile who were meeting or exceeding state standards. Data from the 2000-01 and 2001-02 Oregon Statewide Assessments were combined across grade levels and used to determine the baseline. With the federally established goal under NCLB that 100% of students nationwide will meet or exceed academic standards by 2014 as measured by statewide assessments, each state was required by federal law to set annual targets for the percentage of students meeting or exceeding state academic performance standards, gradually building up to a target of 100% by 2014.

ODE will seek stakeholder input to develop new targets for 2013-15 aligned to Oregon's new system of accountability under the ESEA Waiver.

**3. HOW WE ARE DOING**

With the U.S. Department of Education's approval of Oregon's ESEA Waiver, ODE no longer makes AYP determinations for schools and districts. Therefore, ODE has suspended reporting for KPM 7 for 2012-13.

**4. HOW WE COMPARE**

With the U.S. Department of Education's approval of Oregon's ESEA Waiver, ODE no longer makes AYP determinations for schools and districts. Therefore, ODE has suspended reporting for KPM 7 for 2012-13.

**5. FACTORS AFFECTING RESULTS**

With the U.S. Department of Education's approval of Oregon's ESEA Waiver, ODE no longer makes AYP determinations for schools and districts. Therefore, ODE has suspended reporting for KPM 7 for 2012-13.

**6. WHAT NEEDS TO BE DONE**

Under the new ESEA Waiver ODE will need to develop a replacement measure for 2013-15 with targets aligned to Oregon's new system of accountability. ODE plans to identify a replacement measure through the process of designing Oregon's new Report Card, which will involve input

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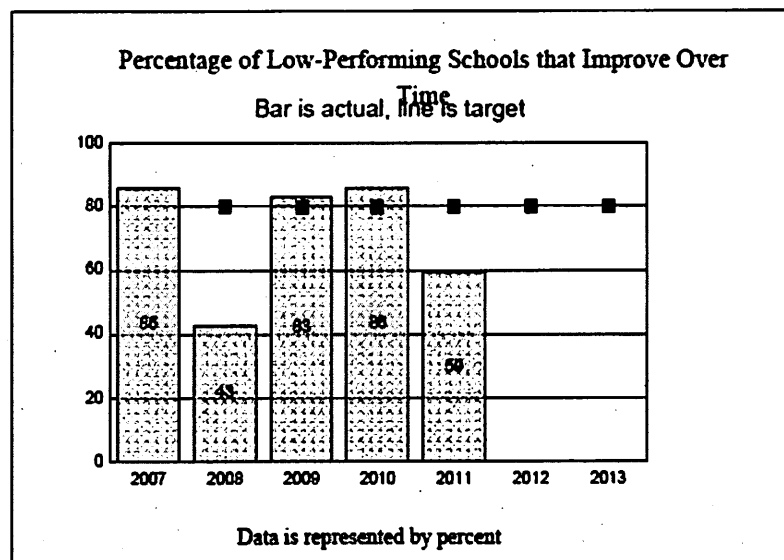
from a variety of stakeholders.

**7. ABOUT THE DATA**

With the U.S. Department of Education's approval of Oregon's ESEA Waiver, ODE no longer makes AYP determinations for schools and districts. Therefore, ODE has suspended reporting for KPM 7 for 2012-13.

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<b>KPM #8</b>	<b>LOW-PERFORMING SCHOOLS IMPROVE - Percentage of low-performing schools that improve over time based on Adequate Yearly Progress (AYP) guidelines.</b>	2007
<b>Goal</b>	QUALITY SCHOOLS: Schools and districts are engaged in continuous school improvement	
<b>Oregon Context</b>	QUALITY SCHOOLS: Schools and districts meet and sustain a high rating of annual progress	
<b>Data Source</b>	Annual Statewide Assessments	
<b>Owner</b>	Educational Improvement and Innovation (EII), Melinda Bessner, (503)947-5626	



**1. OUR STRATEGY**

KPM 8- Low-Performing Schools Improve measures the percentage of low-performing schools that improve over time based on Adequate Yearly Progress (AYP) guidelines. However, with the U.S. Department of Education's approval of Oregon's ESEA Waiver, ODE no longer makes AYP

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determinations for schools and districts. Therefore, ODE has suspended reporting for KPM 8 for 2012-13. ODE anticipates that it will develop a replacement measure for 2013-15 with targets aligned to Oregon's new system of accountability. ODE plans to identify a replacement measure through the process of designing Oregon's new Report Card, which will involve input from a variety of stakeholders.

**2. ABOUT THE TARGETS**

Under NCLB, ODE had set its target as 80% of schools identified as in improvement status increasing the number of student subgroups meeting AYP each year. ODE will seek stakeholder input to develop new targets for 2013-15 aligned to Oregon's new system of accountability under the ESEA Waiver.

**3. HOW WE ARE DOING**

With the U.S. Department of Education's approval of Oregon's ESEA Waiver, ODE no longer makes AYP determinations for schools and districts. Therefore, ODE has suspended reporting for KPM 8 for 2012-13.

**4. HOW WE COMPARE**

With the U.S. Department of Education's approval of Oregon's ESEA Waiver, ODE no longer makes AYP determinations for schools and districts. Therefore, ODE has suspended reporting for KPM 8 for 2012-13.

**5. FACTORS AFFECTING RESULTS**

With the U.S. Department of Education's approval of Oregon's ESEA Waiver, ODE no longer makes AYP determinations for schools and districts. Therefore, ODE has suspended reporting for KPM 8 for 2012-13.

**6. WHAT NEEDS TO BE DONE**

Under the new ESEA Waiver ODE will need to develop a replacement measure for 2013-15 with targets aligned to Oregon's new system of accountability. ODE plans to identify a replacement measure through the process of designing Oregon's new Report Card, which will involve input from a variety of stakeholders.

**7. ABOUT THE DATA**



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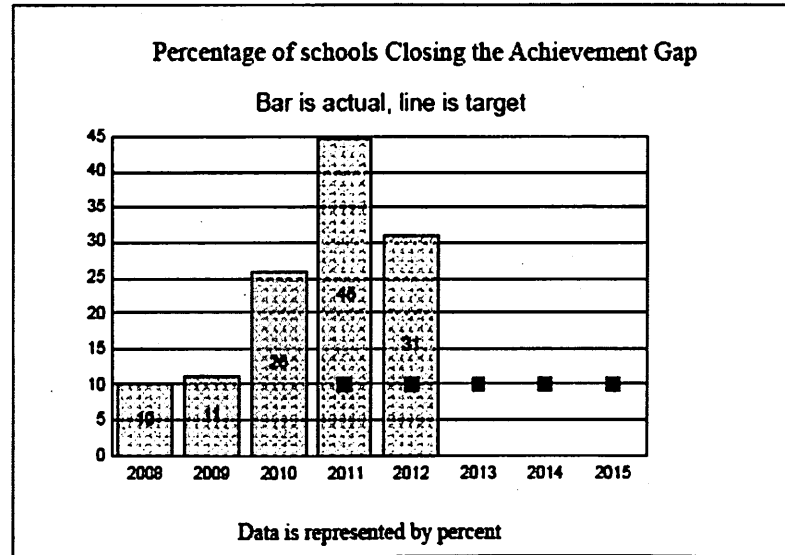
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With the U.S. Department of Education's approval of Oregon's ESEA Waiver, ODE no longer makes AYP determinations for schools and districts. Therefore, ODE has suspended reporting for KPM 8 for 2012-13.

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<b>KPM #9</b>	SCHOOLS CLOSING THE ACHIEVEMENT GAP—Percentage of schools closing the academic achievement gap.	2007
<b>Goal</b>	QUALITY SCHOOLS: Schools and districts provide equal performance outcomes for all students	
<b>Oregon Context</b>	QUALITY SCHOOLS: Schools close the achievement gap	
<b>Data Source</b>	Annual Statewide Assessments	
<b>Owner</b>	Office of Educational Improvement and Innovation (EII), Melinda Bessner, (503)947-5626	



**1. OUR STRATEGY**

Students disadvantaged due to poverty, mobility, language barriers, learning disabilities, and other situational factors typically lag behind their advantaged peers. Even though they may make improvement each year, the achievement gap persists unless they make greater gains than their advantaged peers. With the application of targeted interventions and supplemental learning opportunities, these students can accelerate their progress. By monitoring the progress schools are

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making with the various identified student subgroups. ODE is able to target its resources and efforts on specific strategies to help students in greatest need.

**Key Partners**

Schools and Districts, Education Service Districts, Northwest Regional Education Laboratory, education professional groups, local businesses, and the community at large

**2. ABOUT THE TARGETS**

ODE has set its target at 10% of schools making progress in closing the achievement gap between "white" and "Hispanic" student subgroups at the 6th grade level in English Language Arts. ODE's targets will be used to forecast probable performance.

**3. HOW WE ARE DOING**

For the 2011-12 school year, Oregon exceeded the target, with 31.0% of schools attended by Hispanic students in the 6th grade making a ten percent or more improvement in closing the achievement gap between "white" and "Hispanic" students in English Language Arts. This is a decline over 2010-11, when 44.81% of schools teaching Hispanic students in the sixth grade made a ten percent or more improvement in closing the achievement gap between "white" and "Hispanic" students in English Language Arts. Indeed, in 84 of the 429 schools, Hispanic students outperformed white students, although in most cases this can be explained by the small numbers of Hispanic students in individual schools. That is, with a very small number of Hispanic students (often as few as 1 to 4) even just one who performs very well on state tests can markedly raise the average while in larger groups, more group members would need to perform significantly above or below the average to move the average either higher or lower.

**4. HOW WE COMPARE**

The achievement gap referenced in this KPM is based on student performance on the Oregon Knowledge and Skills (OAKS) Assessments. This is a statewide assessment used to comply with federal accountability requirements. Since each state currently has its own content standards and aligned assessments it is difficult to compare the results from one state to another. Further, ODE has used a fairly narrow, easily measured definition of the achievement gap. Other states use alternative definitions which make direct comparisons impossible.

**5. FACTORS AFFECTING RESULTS**

Inadequate funding over the past several years has negatively impacted the level of services available to low achieving students. In addition, the English Language Learner (ELL) population as a proportion of all students has been increasing over the past several years. From a positive perspective, there has been an increase in the educational research available to help guide improvement efforts and a greater focus on the traditionally underserved populations. Implementing the statewide student growth model will provide needed information to determine student growth.

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Finally, a significant staff development effort has been made statewide in teaching teachers to better address the needs of ELL students .

**6. WHAT NEEDS TO BE DONE**

ODE needs to continue to expand its efforts to build capacity within districts and schools to implement and sustain improvements in instructional programs and practices to ensure greater student learning. With assistance from ODE, districts should take the following actions:

Schools need to become more focused on ensuring students are learning.

Instructional strategies need to be improved based on research of effective practices .

Districts need to be more intentional in working with their schools to ensure the implementation and evaluation of improvement efforts .

Research-based resources need to be readily and equitably available to all schools and districts in the state.

High quality professional development needs to be provided for teachers and administrators.

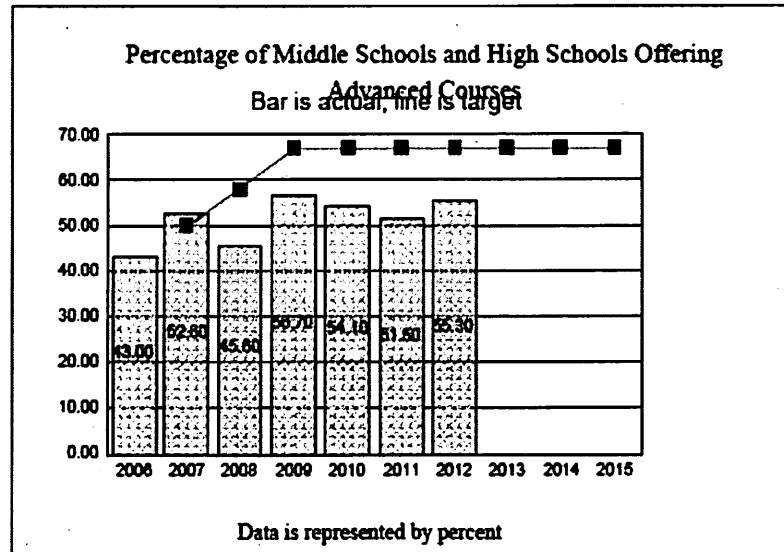
Teacher and administrator preparation programs need to be better aligned with the needs of the districts and schools .

**7. ABOUT THE DATA**

When calculating performance for this KPM, ODE includes all schools with any Hispanic students enrolled in grade 6. Many of these schools may have only one to four Hispanic students at this grade level, which results in a lot of variability from year to year. Focusing this KPM on those schools with a more substantial Hispanic student population may provide additional stability to this measure. As ODE gathers additional years' data on this KPM, we will consider whether to revise the methodology used in calculating performance for this KPM in future years.

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<b>KPM #10</b>	SCHOOLS OFFERING ADVANCED COURSES—Percentage of schools offering advanced courses.	2006
<b>Goal</b>	QUALITY SCHOOLS: Schools and districts provide equal performance outcomes for all students	
<b>Oregon Context</b>	QUALITY SCHOOLS: Students have access to learning opportunities for high ability learners	
<b>Data Source</b>	Staff Assignment Collection	
<b>Owner</b>	Andrea Morgan, Office of Educational Improvement and Innovation (EII), 503-947-5772	



**1. OUR STRATEGY**

ODE provides guidance and resources to schools and districts offering advanced curricula and instruction. The Oregon Advanced Placement Incentive Program (APIP) is an example of ODE's support for schools and districts. Oregon has twice applied for and received 3-year grants (2003-2006 and 2006-2009) from the USDOE that provided Advanced Placement and International Baccalaureate training and support to students, teachers, counselors, and administrators in schools

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where 40% or more of the students are qualified for free and reduced lunch. APIP grant competitions were not offered by the USDOE in 2009 or 2010, so ODE was not able to offer funding to schools and districts. ODE submitted a proposal in the USDOE's 2011 APIP grant competition but was not one of the 12 proposals funded. ODE also secures Test Fee Program funding from the USDOE to pay the AP and IB examination fees for income-qualified AP and IB test-takers.

More information about the Oregon APIP, the Test Fee Program, and other advanced program resources are located at

<http://www.ode.state.or.us/search/results?id=118>.

**Key Partners**

The College Board, The International Baccalaureate Organization (IBO), the Oregon Virtual School District, the USDOE for APIP Grant and Test Program Grant, Western Interstate Commission on Higher Education, Consortium for Advanced Learning Opportunities, Advisory Team on Underrepresented and Minority Student Achievement, Oregon University System.

**2. ABOUT THE TARGETS**

ODE's targets serve to forecast probable performance. While the performance measure references all schools, ODE has set its targets for this measure based on the number of schools offering courses to students enrolled in middle school or high school (at least grades 7-12) to give a more accurate picture of Oregon's progress under this measure.

**3. HOW WE ARE DOING**

In 2011-2012, out of 327 schools that offer courses to students enrolled in middle or high school, 181 (55.3%) offered advanced courses (AP or IB). This is below ODE's target of 67% of schools, and is an increase of 3.8% from 2010-2011. It should be noted that the number of schools offering advanced courses (181) has declined by 4 while the number of schools has declined by 29. Oregon and its school districts have faced extremely challenging budgets resulting in some consolidations and closures. For more information, please see [Section 7. About the Data](#).

KPM 10 – Schools Offering Advanced Courses looks at the specific measure of the percentage of schools offering AP and IB courses. To gain a fuller perspective of how Oregon is doing in offering advanced courses to its students, it may be useful to consider additional measures as well. For instance, concurrent enrollment/dual credit opportunities also provide students with rigorous college-level curriculum and instruction. Unlike students in other states, nearly 16,000 Oregon students earned college academic credit through programs that partner community colleges, colleges, or state universities with local schools to provide college courses at high schools. In 2010-2011, the most recent year for which data is currently available, 15,965 (a decrease of 3.4% from 2009-2010) Oregon students earned concurrent enrollment/dual credit. These students might also have been AP or IB test-takers. (Additional information about concurrent enrollment/dual credit opportunities available to Oregon students is located at <http://www.ode.state.or.us/search/results?id=222>.)

It is also worth noting that in the 5th Annual AP Report to the Nation (page 6) released February 4, 2009, Oregon was one of the top five states with the greatest expansion of AP Scores 3+ since 2003. This means that Oregon has shown growth in the number of students that score at the level at which higher education institutions grant credit. This is a significant accomplishment since Oregon has also increased the number of students taking AP examinations, particularly the number

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of students from under-represented groups. Typically, when states increase the pool of test-takers, the number of students scoring 3+ on the exams decreases. (The 5th Annual AP Report is located at [http://www.collegeboard.com/html/aprtm/pdf/ap\\_report\\_to\\_the\\_nation.pdf](http://www.collegeboard.com/html/aprtm/pdf/ap_report_to_the_nation.pdf)) Oregon has retained the number of high schools that offer the International Baccalaureate Diploma Programme. Nineteen (19) Oregon high schools offered IB courses. (Washington currently has 18 IB high schools. Idaho currently has 4 IB high schools.) In 2010-2011, 2,001 students took 5,747 IB examinations. This reflects an increase over 2009-2010 when 1,832 students took 4,692 IB examinations. The performance measured in KPM 10 has become associated to other initiatives forwarded by Governor Kitzhaber as part of Education Reform. By 2025, Oregon aspires to meet the 40-40-20 goal, for educational attainment and workforce development. It is important to understand that the Governor's goal includes dual credit programs, in addition to AP and IB. This should open discussion about the scope of KPM 10 and how it might be redesigned to align to the Governor's targets and initiatives.

#### 4. HOW WE COMPARE

While other states publish data on advanced courses, the form and scope of the states' data does not readily lend itself to a meaningful comparison with ODE's data. The College Board publishes data comparing Oregon with other states with regards to AP test-takers ([http://www.collegeboard.com/html/aprtm/pdf/state\\_reports/AP\\_State\\_report\\_OR.pdf](http://www.collegeboard.com/html/aprtm/pdf/state_reports/AP_State_report_OR.pdf)). The IBO no longer publishes data comparing Oregon students' performance on IB examinations with that of students from other states and nations as they did as recently as 2008 (<http://www.ibo.org/ibna/media/documents/2008datasum.pdf>). However, neither of these data reports takes/took into consideration Oregon's robust concurrent enrollment/dual credit participation.

#### 5. FACTORS AFFECTING RESULTS

There are several factors that affect schools' abilities to offer advanced courses. Some factors are directly related to funding while others are related to long-held attitudes by district administrators, teachers, and students.

During the 2012 Legislative Session (SB 254), \$241,250 was appropriated to support the implementation and enhancement of the accelerated college credit programs within Oregon's educational system. The request from a single eligible recipient could not exceed \$2,000 per annual application cycle (the current biennium has one application cycle for the 2011-12 and 2012-13 school years). A total of 22 grants were awarded. Recipients are allowed to use the funds for:

- a) Providing (related or relevant) education or training to teachers who will provide or are providing instruction in accelerated college credit programs (not to exceed one-third of the total cost of the education or training),
- b) Assisting students in paying for books, materials, and other costs (except student tuition), other than test fees, related to accelerated college credit programs; and
- c) Providing classroom supplies for accelerated college credit programs.

The bulk of these grants are being used to support schools' and districts' dual credit programs rather than Advanced Placement or International Baccalaureate programs. How these grants might affect KPM #10 results is at this time uncertain.

There are no other state funds, and there have been limited federal funds available (only to Oregon AP/IB participants, schools with 40% or more of the students

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qualified for Free and Reduced Lunch, or GEAR UP where schools that also must meet high-poverty criteria) for teacher/administrator/counselor professional development for advanced courses. Oregon's "middle income" districts have had the least opportunity to develop advanced courses since they are "too rich" for programs for poverty schools, but "too poor" to have their own funding for such a project. Budget reductions at many Oregon school districts are reflected with a decrease in the number of AP or IB courses offered in 2011-2012.

While the College Board does not require that teachers have specific AP training before teaching AP courses, the training is highly recommended in order to give teachers the tools needed to ensure student success. (Teachers must, however, submit an acceptable course syllabus to the College Board through the Course Audit system before a teacher can offer an AP course.) The International Baccalaureate Organization requires that any teacher in an IB program be certified by the IBO. Professional development for administrators and counselors is also necessary in many cases to eliminate the practices within schools that work against access and equity in AP classes. Funding for professional development for late elementary/middle school teachers in pre-AP techniques is also needed to make certain that appropriate rigor is established in curriculum preparing students to take advanced courses. In many cases, students may have the intellectual ability to take advanced courses, but they have not had rigorous prerequisite courses that allow students to accumulate knowledge and skills necessary for success in the advanced courses. Local district budget issues also lead to limiting or eliminating advanced courses. Districts report that AP, IB, and concurrent enrollment courses tend to have fewer students enrolled than regular course-of-study classes. When faced with budget and staffing issues, districts are inclined to eliminate these small sections and require students to take regular course-of-study classes instead of trying to increase enrollment in the advanced courses. Staff reductions can also influence whether a school has staff available for advanced courses.

Small districts may not have enough students to create a separate advanced course, or they might not have staff qualified or interested in teaching advanced courses. School and district budget also can be a factor. While online advanced courses are readily available, they typically cost between \$200 and \$1,500 per student per course.

Schools can also be challenged by long-held beliefs about which students should take advanced courses. For years, the Advanced Placement and International Baccalaureate programs were seen as appropriate for only the most accomplished students. Today, while both programs believe that with appropriate supports all students should have access to these highly rigorous courses, some schools are still following the earlier practice.

## 6. WHAT NEEDS TO BE DONE

ODE, partnering with the College Board, should encourage districts to take full advantage of tools and resources available to determine which students show potential for advanced courses. The Oregon Legislature supports Oregon students taking the PSAT as 10th graders, and districts should leverage the resulting PSAT data by using the free AP Potential program that goes with the PSAT to identify students that demonstrate the ability to, with instruction, earn 3+ on AP exams.

ODE, partnering with Advancement Via Individual Determination (AVID), and other programs, should provide information to districts about how to support student success in advanced courses, particularly students from underrepresented populations.

ODE, partnering with districts that have successfully increased advanced course offerings and student success in these courses, should provide models for other districts to follow as they work to increase their own offerings.

## 7. ABOUT THE DATA



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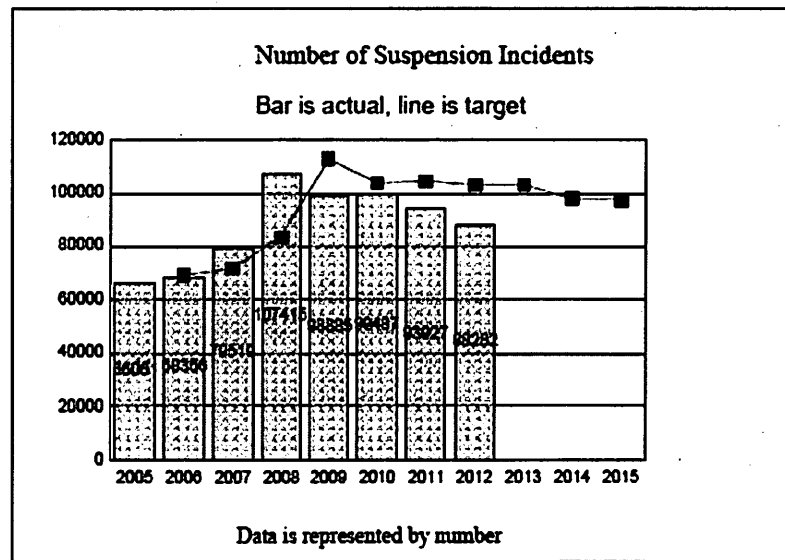
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Although 2007-08 and preceding years used the Class Size collection for its data, starting in 2008-2009 ODE has used the data from the Staff Assignment collection which contains all the information needed without some of the reliability issues found with the Class Size collection. The calculation includes all schools that had a high grade of 10, 11, or 12. In 2011-2012, there were 327 schools in the Staff Assignment collection that included grades 10, 11, or 12; 181 of them offered at least one AP or IB course.

For this analysis, middle schools and high schools are both included in the denominator because, while most AP and IB courses are offered at the high school level, there are now four Oregon middle schools that provide the IBO's Middle Years Programme. A more accurate depiction may be extracted by using only high school data, with the exception of the middle schools that offer the IBO Middle Years Programme. In the future, ODE may also want to redefine this KPM to include the data about high school students' concurrent enrollment/dual credit participation in post-secondary academic programs.

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<b>KPM #11</b>	SUSPENSION, EXPULSION, AND TRUANCY—Number of suspension, expulsion, and truancy incidents, disaggregated by incident type.	2005
<b>Goal</b>	QUALITY SCHOOLS: School environments provide a safe, engaging and respectful environment free of drugs, alcohol, and violence.	
<b>Oregon Context</b>	QUALITY SCHOOLS: Students want to be in school, learning	
<b>Data Source</b>	Discipline Incidents collection	
<b>Owner</b>	Office of Student Learning and Partnerships (OSLP), Special Education Section, Michael Mahoney, (503)947-5628	



**1. OUR STRATEGY**

Data collection, analysis, and reporting are ODE's primary activities related to this performance measure. ODE ensures that schools develop and implement corrective action plans as necessary to ensure safe school environments.

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Key Partners

Schools, Districts, and Educational Service Districts (ESDs)

**2. ABOUT THE TARGETS**

ODE's target for this measure is used to forecast probable future performance; it indicates that the number of suspensions, expulsions, and truancy incidents in a given school year should not increase. It should remain relatively stable or equal to the number of incidents in the preceding school year. However, we strive for and desire fewer incidents of expulsion, suspension and truancy. The target through 2013, is calculated as no more than a 5% increase above the number of incidents from the preceding school year. Methodological changes that occurred starting in 2008 have allowed ODE to collect new baseline data and give us a better understanding at present of the data trends to help ODE set more precise targets moving forward. In the graph above and in the supplemental graphs located at the end of KPM 11 – Suspension, Expulsion, and Truancy, ODE has presented the targeted number of incidents for 2014 and 2015 by averaging the number of incidents occurring in 2008 - 2011. Since the data for the number of expulsions, suspensions and truancy incidents have remained relatively consistent, ODE's new targets project a relatively stable but downward trend in the number of disciplinary incidents and resulting actions. These projections and targets are listed in the graph at the end of this document.

**3. HOW WE ARE DOING**

In the 2011-2012 school year (2012) decreases were noted from the previous year in the number of Expulsions, Suspensions, and Truancies statewide. (Note: as discussed in Section 7. About the Data, Suspension data includes both in and out of school suspension incidents.) Incidents of suspension decreased by approximately 6.1% overall from 93,927 in 2011 to 88,282 in 2012. Decreases were noted for both in-school suspensions (from 47,028 to 42,875), and for out of school suspensions (from 46,899 to 45,408). The incidence of truancy decreased by approximately 5.5% overall (from 37,447 to 35,410). And incidents of expulsion decreased approximately 2.8% from the previous year (from 1,716 to 1,669). This means that Oregon continues to meet the target of less than a 5% increase for all three metrics, and actually continues to demonstrate a decrease in the number of incidents from year to year. 2011-12 data for the number of suspension incidents appear in the graph above. 2011-12 data for the number of expulsion and truancy incidents appear in supplemental graphs at the end of the analysis for KPM 11 – Suspension, Expulsion, and Truancy. To truly assess how Oregon is doing in providing its students with a safe school environment, KPM 11 – Suspension, Expulsion, and Truancy must be considered hand in hand with KPM 12 – Safe Schools. The expulsion data (weapons and arrest for violent crimes) from KPM 11 – Suspension, Expulsion, and Truancy form the criteria used to designate a school as persistently dangerous in KPM 12 – Safe Schools. Schools on the "watch list" have two years to demonstrate they are safe environments for students before they are designated as persistently dangerous. As indicated previously, the data collection process for this data has been in a transition stage. The data for KPM 12 – Safe Schools continues to indicate a decrease in number of disciplinary actions that would designate a school as persistently dangerous or as unsafe and on the watch list.

**4. HOW WE COMPARE**

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It is difficult to make comparisons with other states because the criteria used by schools in other states for when to use expulsions or suspensions can vary greatly. Also, the kinds of student behaviors resulting in expulsions, suspensions, and truancy can vary from state to state. The definitions of those behaviors can vary a lot from state to state as well. Given these facts, making meaningful comparisons might not be possible or valid.

**5. FACTORS AFFECTING RESULTS**

Because schools and districts set their own policies for when to discipline students, the suspension, expulsion, and truancy data can vary widely between schools. The composition and demographics of schools across the state also impacts the disciplinary actions taken and thus the data. As a result, changes in the number of reported incidents in a given year may indicate that schools and districts are being more diligent in their effort to curb and eliminate inappropriate student behaviors by when and how they apply consequences such as suspension or expulsion. However, they may also be reflective of changes, situational occurrences and changing demographics that could influence the incidents of inappropriate or offensive student behaviors. In recent years, schools and districts have taken great strides in the implementation of research-based prevention programs and have developed more proactive and positive ways of disciplining students. This latter fact could be associated with the decreases in the use of suspension and expulsion. In addition, familiarity with the discipline data collection and its relevant specifications has increased in recent years, which serves to raise awareness and assist schools and districts in how they intervene, monitor, regulate, and discipline students.

**6. WHAT NEEDS TO BE DONE**

Our efforts to identify and eliminate inappropriate student behavior through prevention and the incorporation of positive behavioral strategies must continue. Furthermore, there needs to be a focus on school climate, school culture, and the use of Social-Emotional curricula in schools, as well as the promotion of positive relationships and healthy and safe school learning environments. Available funds must be applied to programs that focus on the prevention of unhealthy choices, violence, and bullying behaviors amongst students, by providing multi-tiered data-driven responsive systems for use by schools and districts in each community. The Safe and Drug Free Schools (SDFS) (Title-IV) federal grant funds that were available to every school district each year have ended. In order to continue the trend of reducing suspensions, expulsions, and truancy events, it will be extremely important that efficient, data-driven and responsive practices be made available to all school districts. Furthermore, the focus on continuing the implementation of research-based prevention programs must persist. ODE and its partners are seeking to develop and maintain an interactive website to educate, assist, and sustain prevention and intervention efforts. The design and creation of this website is currently under development to provide information and resources to school personnel, parents, students, and community members across the state of Oregon. The website needs to be promoted and supported with available resources and collaborative efforts across the state.

**7. ABOUT THE DATA**

The 2011-12 suspension, expulsion, and truancy data pertain to the total number of unduplicated incidents, not to the number of students whose behavior resulted in such incidents. Data about student suspensions, expulsions, and truancy incidents are collected from districts at the student level. Starting with 2005-06, the suspension data represent in and out of school suspension incidents. All expulsions are out of school. Starting with

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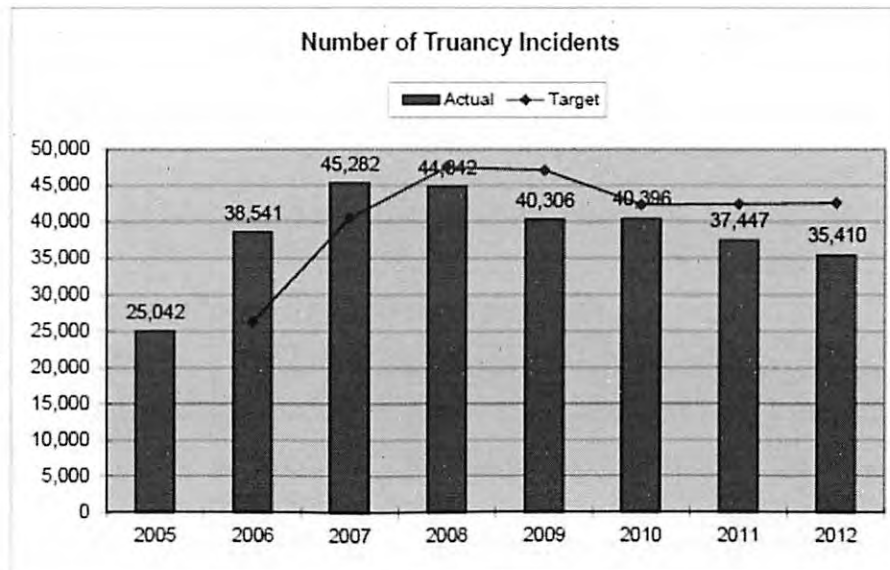
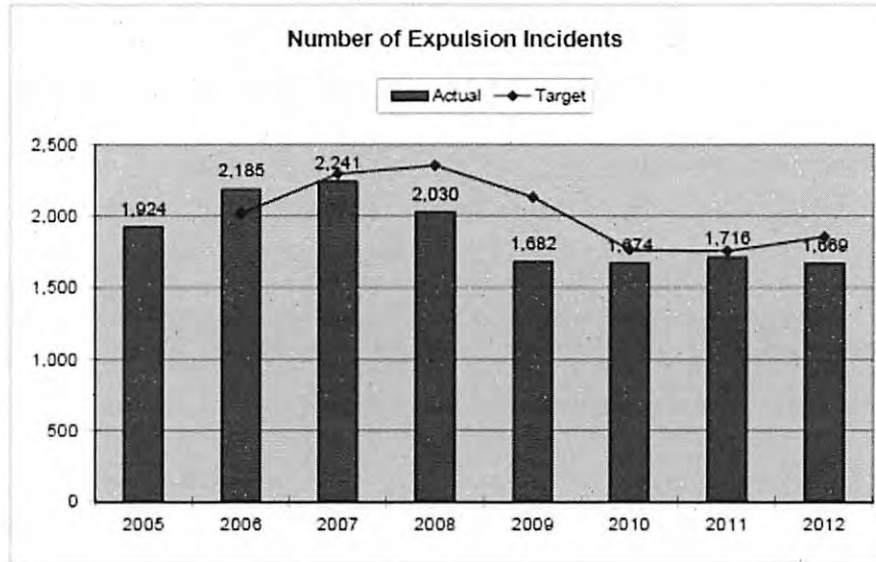
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2007-08, the data collection used by ODE changed from the Suspension, Expulsion, and Truancy collection to the Discipline Incidents collection. Getting schools and districts to understand the data collection and to be accurate in their data submission to this collection has been an ongoing process, with both schools and districts showing great improvement in their data quality.

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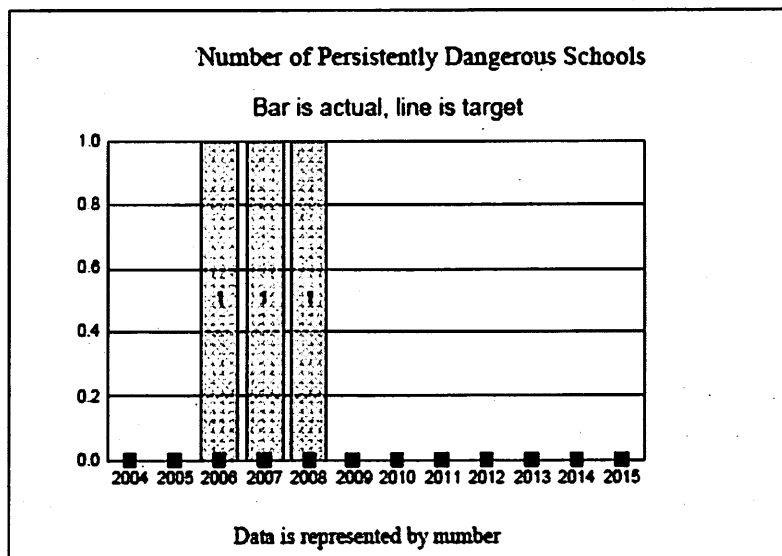
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<b>KPM #12</b>	SAFE SCHOOLS—Number of schools identified as persistently dangerous or on the “watch list.”	2005
<b>Goal</b>	QUALITY SCHOOLS: School environments provide a safe, engaging and respectful environment free of drugs, alcohol, and violence	
<b>Oregon Context</b>	QUALITY SCHOOLS: Students want to be in school, learning	
<b>Data Source</b>	Schools are named persistently dangerous based on number of expulsions	
<b>Owner</b>	Office of Student Learning and Partnerships (OSLP), Special Education Section, Michael Mahoney. (503)947-5628	



**1. OUR STRATEGY**

The Oregon Department of Education (ODE) is required by NCLB or the Elementary and Secondary Education Act (ESEA) of 2001 to establish a 'school choice' policy for students attending "persistently dangerous" schools. ODE has established criteria to identify schools that must offer students a choice of where they wish to attend school if their resident school has expulsions for weapons and violent criminal offenses or behavior.

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In addition, ODE has also established criteria to identify schools that are at risk for being "unsafe" or dangerous, which includes schools with fewer than three hundred enrolled students having nine or more expulsions and three expulsions for every one hundred students in larger schools. If the expulsion difficulties at a school identify it as "unsafe", the district and school are required to take immediate action to remedy the situation. ODE is accountable to ensure that a district develops and implements a corrective action plan to reduce the number of expulsions and to address the "unsafe" situations and status at the school. If a school or district remains unsafe for three consecutive years, they are deemed "persistently dangerous" and parents then have the option to re-enroll their children in another school. In December 2008, at the request of legislators, schools, and other partners, ODE went through the process of redefining Oregon's definition and criteria for identifying an 'unsafe school', as indicated above. This definition went into effect in the 2009-10 school year.

Key Partners

Schools and Districts, ESDs, Oregon Health Authority (OHA)

**2. ABOUT THE TARGETS**

ODE believes that no school should be "persistently dangerous" and thus, ODE's target is that zero Oregon schools will be identified as such. To help identify those schools at-risk for possible future identification as "persistently dangerous", ODE has previously set a target of 10 or fewer schools to be on the unsafe school "watch list."

**3. HOW WE ARE DOING**

The 2011-12 data for the number of persistently dangerous schools appear in the graph above. The 2011-12 data for the number of schools on the watch list appear in a supplemental graph at the end of the analysis for KPM 12 – Safe Schools. In 2011-12, Oregon met the target of zero "persistently dangerous" schools. This is the fourth year in a row that Oregon met its target of zero, and the number of schools on the watch list has continued to remain steady at zero for 2011-2012. Oregon continues to meet its target of 10 or fewer schools on the watch list.

**4. HOW WE COMPARE**

Each state is required to develop its own definition of "persistently dangerous" schools based on federal guidelines. The definitions vary greatly between the states and thus, a meaningful comparison would be difficult to obtain.

**5. FACTORS AFFECTING RESULTS**

Oregon's more recent definition and criterion for "unsafe", as indicated above and first implemented in 2009-2010, uses slightly less stringent standards in regards to the number of expulsions needed for schools to meet the criteria of being on the unsafe school watch list. Individual schools could have up to nine expulsions per three hundred students each year under the current standards, as opposed to five expulsions per three hundred students prior to the 2009-10 school year. However, the types of offenses (violent criminal offenses) associated with expulsion and a



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school being considered 'unsafe' have remained the same. Also, as noted in KPM 11 – Suspension, Expulsion, and Truancy, the number of expulsions in a given year may indicate a heightened awareness of school safety rather than an increase in dangerous student behaviors. Moreover, as schools and districts continue to refine their focus on the implementation of research-based prevention programs and continue to develop more proactive, alternative and positive ways of disciplining students, safer schools are the result that impacts the incidents of expulsions and suspensions. The current data would suggest that school districts in general are more cognizant of alternative ways of disciplining students versus removing or excluding students from school. More positive forms of intervention from our EBISS initiative the past five years could be assisting with the process. Furthermore, as schools and districts continue to acquire a better understanding of the discipline data collection and its purpose and relevance, the data they submit is more accurate.

**6. WHAT NEEDS TO BE DONE**

The Safe and Drug Free Schools (SDFS) (Title-IV) federal grant funds that were available to every school district each year ended in 2009-2010. An extension of grant funds was allocated during the 2010-11 school year, which has since expired. The Safe and Drug-Free "Bridge" Grant funds were extended through the 2011-12 school year for some districts and end in September 2012. The latter grant funds had been allocated to assist with sustaining safe and drug-free schools efforts and initiatives with the former grants expiring. With this in mind and to maintain Oregon's trend of zero "persistently dangerous" and "unsafe" schools, schools and districts will need to continue to find ways to support prevention and response to violence and substance abuse by continuing to implement initiatives and approaches that promote safe, supportive, and positive educational environments for all students. Resources will be required.

In addition, to assist with prevention and intervention efforts, ODE and OHA are collaborating with various agencies at the state and local levels to support prevention and responsive interventions. These efforts include engaging the local community prevention coordinators through training, and by providing guidance and networking to help them work effectively with the local school districts. Educating school personnel and parents about best practices to respond to and prevent bullying has also been ongoing and occurring through ODE; direct consultation with parents, community members and school personnel are provided through the department as well.

Other efforts include plans to develop an interactive website, with the use of "Bridge" grant funds, providing educational material, formats and resources for school personnel, parents, students and community members. Other ongoing initiatives, such as the School-wide Positive Behavior Interventions & Supports (SWPBIS) approach, will continue to be advocated for and promoted by ODE, as well as supported by a state-wide network if the resources are available. SWPBIS allows educators to provide support according to the intensity of school, classroom and individual student need. It uses a multi-tiered approach and data-driven decision-making model. Efforts to identify and eliminate inappropriate student behavior must continue in the context of teaching all students constructive and healthy behavioral alternatives.

Schools and districts interested in implementing sustainable programs that promote safety will need resources and support for their efforts. Schools and districts operating in maintenance mode will require technical support to continue to enhance their programs. Supportive networking around the state and ODE are available for consultation. In order to continue the trend of zero schools on the watch list and zero schools identified as being "persistently dangerous", it will be extremely important that schools and districts continue to be equipped with the skills and techniques to implement effective activities with fidelity. It will be crucial for consistent and comprehensive professional development to occur as well. A focus on school climate and culture, along with promoting the use of social-emotional curricula with best academic practices, are critical for providing optimum learning conditions and safe school environments that promote student well-being, achievement, and success.

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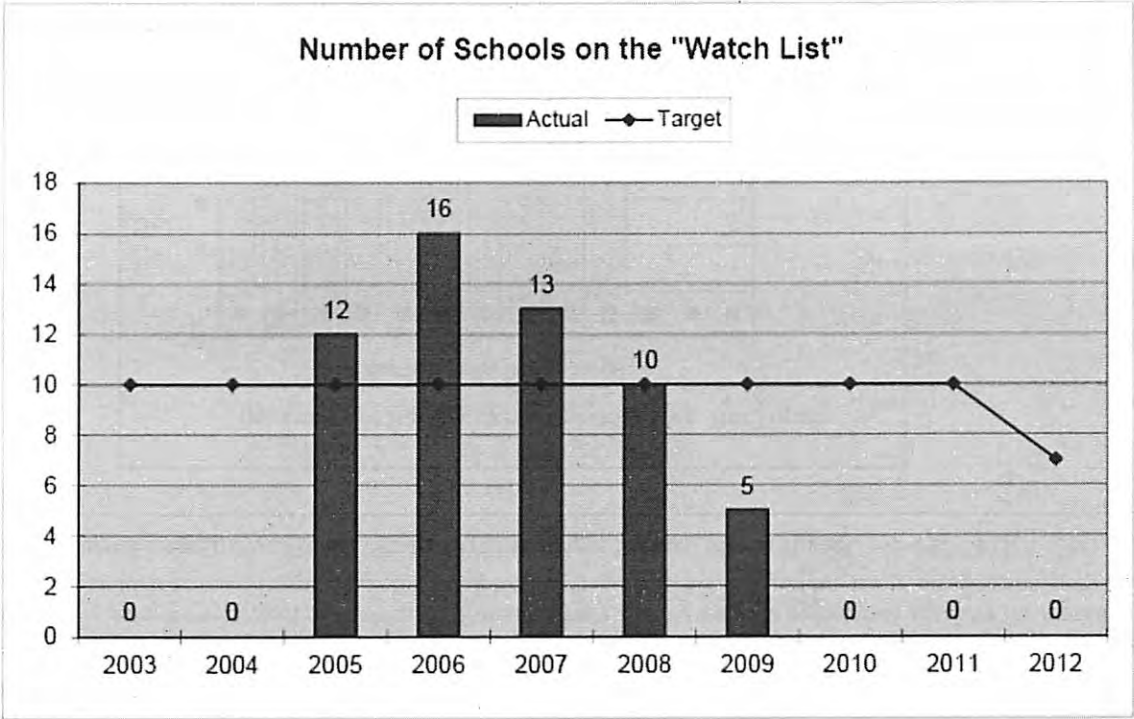
**7. ABOUT THE DATA**

The expulsion data (based on weapons and arrests for violent criminal behavior), used in KPM 11 – Suspension, Expulsion, and Truancy, dictate the criteria used to designate a school as “persistently dangerous.” Data about student expulsion incidents are collected from districts at the student level. Schools must have a certain number of expulsions for three years in a row to be considered “persistently dangerous”, as noted above. Schools on the ‘watch list’ as “unsafe” have two years to demonstrate, via corrective action plans and subsequent year data, that they are safe environments for students before they are designated as persistently dangerous. It should be noted, after a thorough review of the history of this data, some errors have been noted and corrected in the reporting of this data. It has been four years since an Oregon school has been identified as meeting the criteria for “persistently dangerous.” The criteria for identifying a school as such continues to require that a school be identified for two consecutive years on the unsafe ‘watch list’; if a school continues to be identified as “unsafe” in the third consecutive year, it would be classified “persistently dangerous.”

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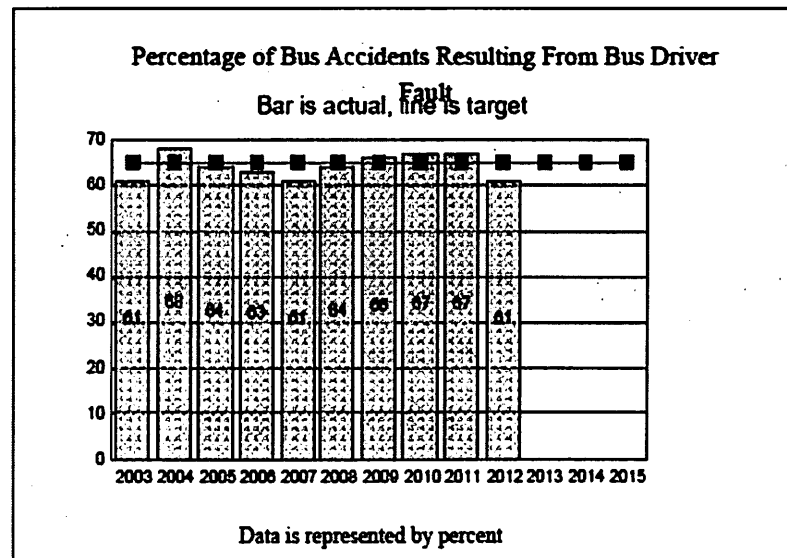
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<b>KPM #13</b>	BUS SAFETY—Number of bus accidents, severity of accident, and who was at fault, compared to a similar state and the national average.	2003
<b>Goal</b>	QUALITY SCHOOLS: School environments provide a safe, engaging, and respectful environment free of drugs, alcohol, and violence	
<b>Oregon Context</b>	QUALITY SCHOOLS: Learning environments are safe and welcoming	
<b>Data Source</b>	Each bus incident is reported by school districts to ODE immediately and the data are aggregated annually for reporting.	
<b>Owner</b>	Office of Finance and Administration (OAF), Student Transportation Section, Steven Huillet, 503-947-5873	



**1. OUR STRATEGY**

ODE has a significant role in ensuring that the state operates safe bus transportation for public school children. ODE's responsibilities include certifying that drivers are eligible to drive, monitoring drivers' credentials ("S" & "P" endorsements), ensuring buses are inspected and re-inspected,

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issuing license approvals, providing interpretation to the field, writing administrative rules, and providing training using a train-the-trainers model. Through administrative rules, ODE spells out exactly what qualifications drivers must meet in order to maintain their certifications. ODE identifies qualification criteria for driving records, criminal records, and the physical condition of the driver. During the 2011-12 school year, ODE certified 1,035 new drivers and renewed 5,363 school bus certificates. Each original certification and renewal requires ODE to check the applicant's criminal and driving record.

**Key Partners**

National Transportation Safety Board (NTSB), National Association of State Directors of Pupil Transportation Services (NASDPTS), Oregon Pupil Transportation Association (OPTA), Oregon Department of Transportation (ODOT), Oregon Department of Motor Vehicles (ODMV), Operation Lifesaver (National and Local), Oregon Legislature, State Board of Education, Various school bus contractors within the state, Oregon Department of Environmental Quality (ODEQ), Local Physicians regarding driver qualifications, Oregon Department of Justice, Schools and School Districts.

**2. ABOUT THE TARGETS**

ODE aims to have Oregon bus drivers operate accident-free 100% of the time. In instances where accidents occur, ODE set its target of 65% or fewer accidents in which the driver was at fault based on historical data.

**3. HOW WE ARE DOING**

2011-12 data for the percentage of bus accidents for which the bus driver was at fault appear in the graph above. 2011-12 data for the number of bus accidents appear in a supplemental graph at the end of the analysis for KPM 13 – Bus Safety. The total number of statewide bus accidents has remained fairly consistent since 2003, although the number of accidents for 2011-12 decreased slightly compared to last year, from 518 in 2010-11 to 515 in 2011-12. Of the 515 total number of statewide bus accidents in 2011-12, only 315 (61%) resulted from driver fault. This is lower than ODE's target of 65% accidents in which the driver was at fault, and is lower than the 346 accidents in which the driver was at fault during the 2010-11 school year. In addition, Oregon should be proud that there have been no fatalities due to school bus accidents in the last 36 years.

**4. HOW WE COMPARE**

Because there are no national pupil transportation safety standards and states vary significantly regarding definitions, criteria, policies, and administrative rules, direct comparison data are not currently available. However, it should be noted that national data from 2002 indicate that, of the 25 million children who rode school buses to and from school, only about 5 students died in school bus crashes. Conversely, of the 25 million children who walk, bike, ride, or drive to and from school in other vehicles, 817 children were killed while going to and from school. These national data indicate that school buses continue to be the safest form of pupil transportation. \*\* Source: National Research Council, National Academy of Sciences.

**5. FACTORS AFFECTING RESULTS**

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Oregon School Buses travelled over 67 million miles in 2010-11, transporting students to and from school and to school-related activities. Although the actual number of miles travelled in 2011-12 will not be available until December 2012, it is likely that the number will be similar to those noted for 2010-11. Of the 515 bus accidents which occurred statewide over the course of these approximately 67 million miles, 200 were caused by drivers of other vehicles.

Another factor affecting results is the criteria ODE uses to define bus accidents. ODE has chosen to set the accident criteria low so that we may look for patterns that are leading to more serious accidents. ODE considers any damage to property or another vehicle or at least \$750 damage to the pupil-transporting vehicle as an accident. The Department of Motor Vehicles, on the other hand, does not require an accident report until an accident hits the threshold of \$1500.

**6. WHAT NEEDS TO BE DONE**

ODE will follow a risk reduction strategy by continuing bus driver training. We have changed the bench marks for what we consider a reportable accident so we can better compare our data with other states. We will continue to encourage school districts to train from the new Reference Point manual in hopes to further reduce the number of accidents.

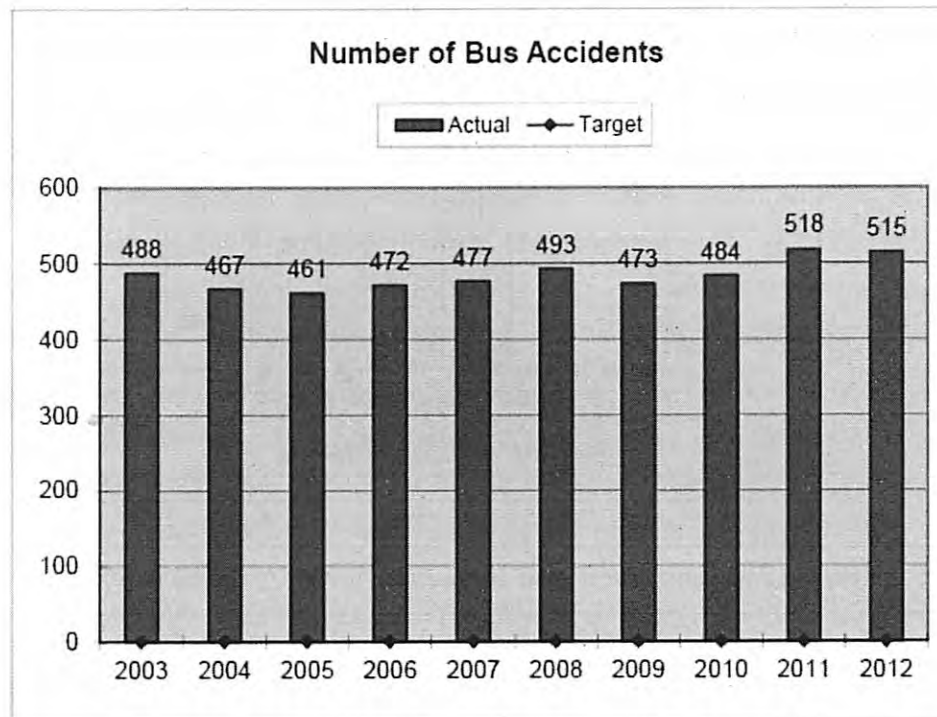
**7. ABOUT THE DATA**

The data represent "after the fact reporting" as opposed to risk prevention outcomes. A performance measure that focuses on risk prevention should be considered in the future. In addition, this measure only considers school bus safety without considering other types of pupil transportation (e.g., riding bikes, walking).

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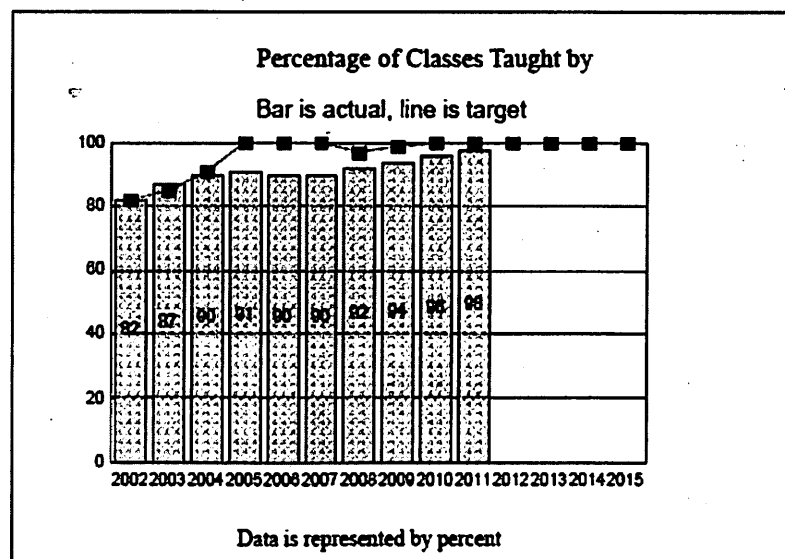
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<b>KPM #14</b>	HIGHLY QUALIFIED TEACHERS - Percentage of core academic classes taught by highly qualified teachers.	2003
<b>Goal</b>	QUALITY SCHOOLS: Schools and districts maintain a diverse and highly qualified workforce	
<b>Oregon Context</b>	QUALITY SCHOOLS: All students have qualified teachers	
<b>Data Source</b>	Staff Assignment Data Collection	
<b>Owner</b>	Office of Education and Improvement (OEII), School Improvement and Accountability, Heather Mauzé, 503-947-5806	



**1. OUR STRATEGY**

The Oregon Department of Education (ODE) engages in collaborative work with leaders in Oregon's teacher preparation programs to ensure a seamless pipeline of educators prepared to meet the challenges of today's educational system. Our collaborative efforts also include administrators and teachers of Local Education Agencies (LEAs) to support and ensure a sustainable and highly qualified teaching force representative of the cultural diversity of our state. In keeping with the



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agency's larger goals, the aim of ODE is to provide LEAs with leadership, information, and technical assistance related to the implementation of policy outlined in the Elementary and Secondary Education Act (ESEA). ODE's continued focus is to ensure federal expectations are met as outlined in section 1119 of Title I Part A statute. Since the implementation of ESEA, Oregon has striven to ensure accountability in meeting the Annual Measurable Objective (AMO) of having 100% of Oregon's teachers meeting the highly qualified requirement for the class(es) for which they are assigned.

**Key Partners**

College and University Teacher Preparation Programs, Teachers Standards and Practices Commission (TSPC), Confederation of School Administrators (COSA), Oregon School Boards Association (OSBA), Oregon Education Association (OEA), Oregon School Personnel Association (OSPA), Oregon Mentoring Network, and the Advisory Team on Underrepresented and Minority Student Achievement

**2. ABOUT THE TARGETS**

PL 107-110 requires 100% of teachers to be deemed highly qualified to teach the core subject class(es) to which they are assigned. The targets reflect ODE's goal of increasing the percentage of highly qualified core academic subject area teachers in each school to 100%.

**3. HOW WE ARE DOING**

At the inception of No Child Left Behind, the state of Oregon had a baseline percentage of 82% of teachers meeting the Highly Qualified (HQ) requirement. The largest increase was seen in the following year with an increase of 5%. In 2008-09, Elementary schools had 95% of teachers highly qualified (HQ) while secondary school had 94% of teachers HQ. At the elementary level, Oregon had a higher percentage of classes taught by a highly qualified teacher (HQT) in high poverty schools (97.4%) as compared to the percentage of classes taught by HQT in low poverty schools (93.2%). At the secondary level, the percentage of classes taught by HQT differed between high and low poverty schools by .03% which significantly closes the gap. [based on Final 2008-09 Consolidated State Performance Report data]. 2010- 11 data indicate 97.7% of classes in Oregon were taught by highly qualified teachers, continuing for the fourth year the trend of increasing the number of HQ teachers in Oregon. At the elementary level 98.67% of classes were taught by HQ teachers, and Oregon continues to have a higher percentage of classes taught by HQ teachers in high poverty schools than low poverty schools. At the secondary level, 97.53% of classes were taught by HQ teachers, and the percentage of classes taught by HQ teachers differed between high and low poverty schools by only .14%. Areas for renewed attention will be the minority quartiles which data indicates a concerted effort is needed to address the gap between the percentage of classes taught by HQ teachers at high minority and low minority schools, particularly at the elementary level. Due to the timing of data collection and validation for this measure, this report focuses on data from the previous year. The most recent year for which data is currently available is 2010- 11. ODE will report on 2011-12 data in its 2013 report.

**4. HOW WE COMPARE**

Comparative data for the 2009-10 (the most recent year for which comparative data is available) shows the percentage of classes taught nationwide by highly qualified teachers (HQTs) for all schools ranged from 76.55% for the District of Columbia to 99.99% (North Dakota). Thirty-nine

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states, including Oregon, reported that 95% or more of core academic classes were taught by HQTs. Oregon has continued to increase the percentage of teachers deemed highly qualified to teach. Data is based on teacher quality data from the Department of Education <http://www2.ed.gov/programs/teacherqual/hqt200910.xls>. Note: the 50 states, the District of Columbia, Puerto Rico, and the Bureau of Indian Education submitted data and are included in the analyses.)

The gap between high-poverty and low-poverty elementary schools was greatest in Maryland (86.94% in high-poverty elementary schools compared to 97.75% in low-poverty elementary schools). The gap between high-poverty and low-poverty secondary schools was greatest in Hawaii (64.33% in high-poverty secondary schools compared to 79.37% in low-poverty secondary schools). In Oregon elementary schools, the percentage of HQT is 97.37% in high-poverty schools compared to low-poverty schools was 95.09%. In Oregon secondary schools, the percentage of HQT is 95.84% in high-poverty schools as compared to low-poverty schools was 96.25%.

#### 5. FACTORS AFFECTING RESULTS

ODE holds districts accountable to increase the number of classes taught by highly qualified teachers. ODE requires districts to have 100% of their core academic teachers teaching at Title I, Part A schools highly qualified. Additionally districts that fail to have 100% of their core academic teachers highly qualified for two consecutive years are required to submit an improvement plan to the ODE to increase the number of highly qualified teachers by re-assigning teachers, encouraging continued professional development, or taking and passing rigorous state exams. Districts are encouraged to use their Title II, Part A funds to support these endeavors. Data for the 2010-11 and 2011-12 have been impacted significantly due to the gathering of additional data sets measuring the entire year's HQT status of districts across the state. ODE and the TSPC are working together to provide a coordinated approach to the matter of licensure and how our current approach to licensing and highly qualified determinations impacts both districts and teachers.

#### 6. WHAT NEEDS TO BE DONE

Annually, constituents across the state are apprised of the HQ status of educators working with students in the State and District Report Cards. PL 107-110 No Child Left Behind (NCLB) required ODE to have a "state plan" by 2005-06 that "ensures" an annual increase of teachers who are "highly qualified" in each district and each school, and an annual increase of teachers who receive "high quality" professional development. The revised state equity plan, which is updated annually [last updated July 2010; 2012 release projected November 2012, pending review], is available at <http://www.ode.state.or.us/search/page/?id=2215>. The state will continue to help districts increase the academic achievement of all students by helping schools and districts improve teacher and principal quality and ensuring that all teachers are highly qualified through guidance, presentations, webinars, technical assistance, and compliance requirements. The state will target those districts currently in funding agreements with the state in order to reduce the number of districts under said sanctions by 30% in the 2011-12, 40% in the 2012-13, and 50% in 2013-14 in order to meet the federal mandated target of 100% HQT across all districts in the state.

#### 7. ABOUT THE DATA

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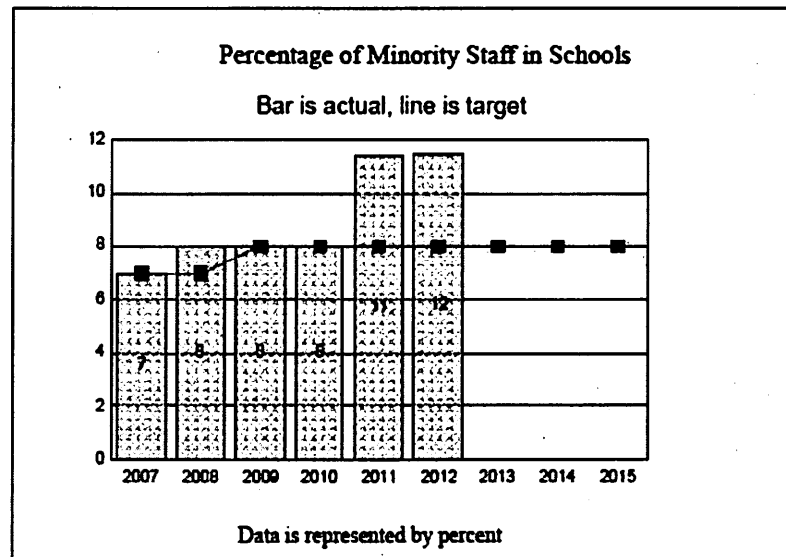
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The data in the table below represent the aggregate percentage of teachers that are deemed qualified to teach the classes to which they are assigned. This total percentage includes teachers working in Title I schools and non-Title I schools in both the elementary and secondary settings.

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<b>KPM #15</b>	MINORITY STAFF— Percentage of schools increasing or maintaining a high percentage of minority staff (Shared Measure with Teaching Standards Practices Commission and OUS).	2007
<b>Goal</b>	QUALITY SCHOOLS: Schools and districts maintain a diverse and highly qualified workforce.	
<b>Oregon Context</b>	QUALITY SCHOOLS: Oregons education workforce is diverse	
<b>Data Source</b>	Staff Position Data Collection	
<b>Owner</b>	Heather Mauzé, Office of Educational Improvement and Innovation (EII), 503-947-5806	



**1. OUR STRATEGY**

ODE and its partners lead and participate in a number of state initiatives that focus on cultural competency. These initiatives contribute to the policy and practices of teacher training programs and involve district administrators, human resource personnel, classroom teachers, and others.

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Examples are:

- 1) ODE partners with nine Confederated Tribes to preserve and teach Native American indigenous language and culture in schools.
- 2) The ODE State Action for Educational Leadership (SAELP) funded by the Wallace Foundation has sponsored a number of summits and school demonstration sites that focus on cultural competency and comprehensive literacy. These activities include state policy makers, college and university teacher and administrator preparation programs, and K-12 teachers and administrators.
- 3) The Oregon Mexico Education Partnership (OMEP) effort to bring Spanish language content materials to Oregon students.
- 4) New standards as of 2006 for administrative licensure include knowledge and skills related to equity and cultural competence.

Key Partners

Schools and School Districts, ESDs, Advisory Team on Underrepresented and Minority Student Achievement, Teachers Standards and Practices Commission (TSPC), Oregon Association of Colleges of Teacher Education (OACTE), NW Regional Educational Laboratory (NWREL), Confederation of Oregon School Administrators (COSA), Oregon Education Association (OEA)

## 2. ABOUT THE TARGETS

The targets for 2008–2012 have been set to more accurately represent the information requested in this KPM. Prior to 2006-07, staff data was only available for certificated staff; however, as of 2006-07, ODE began collecting data on classified staff as well. ODE's targets for 2008–15 are forecasts based on 2006-07 data as compared to 2007-08. These targets will be used to forecast probable performance.

## 3. HOW WE ARE DOING

The proportion of total staff who reported minority status increased by 3.1%, from 8.3% in SY2009-10 to 11.4% in SY2010-11, and has held steady at 11.5% for 2011-12. The percentage of teachers who reported minority status for 2011-12 is 8.5%. These statistics for both groups exceed ODE's target of 8%, but represent virtually no change from 2010-11, for which total minority staff was reported at 11.4% and total minority teachers at 8.4%. Of the 1,484 institutions reporting to the Staff Position Collection in 2010-11 that have comparable data in 2011-12, 680 institutions (46%) employed a higher percentage of minority staff in 2011-12 compared to 2010-11. Conversely, 210 institutions (14%) reported no change in the ethnic composition of their staff between 2011-12 and 2010-11, and 594 institutions (40%) reported a decrease in minority staff between 2010-11 and 2011-12.

## 4. HOW WE COMPARE

Washington State had 10.2% minority education staff in 2009-10 (The most recent year for which data is available via their website at <http://www.k12.wa.us/DataAdmin/pubdocs/personnel/positionandethnicity0910.pdf>) by FTE. However, according to the US Census report for 2010, Washington State had a minority population of 22.7%, whereas, in the same report Oregon has a minority population of only 16.4%. The population diversity of Washington State will influence the diversity of its workforce. (See <http://quickfacts.census.gov/qfd/index.html> for more information.)

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**5. FACTORS AFFECTING RESULTS**

The following factors affect results:

- 1) Staff data includes Pre K through Postsecondary staff, including special education, early intervention, and early childhood staff.
- 2) The ratio of minority staff to non-minority staff can be volatile in smaller institutions. For example, a small elementary school might have two teachers that represent a minority and if one teacher leaves, the school has lost 50% of their minority staff.
- 3) Due to the personal nature of ethnicity and how it is perceived, the data regarding ethnicity may be inconsistent from year to year on an individual basis. Staff and students may change the ethnicity they identify with at will. Given the relative constancy of the data from 2010-11 to 2011-12, this does not appear to be an issue at this time.
- 4) In 2009-10, race/ethnicity data was collected as a single question asking staff members to choose from a list of ethnicities. In 2010-11, the format changed, in order to align with USED guidelines, to a two-part question. The first part asked respondents if they identified as ethnically Hispanic. The second part asked them to choose at least one of five race options: White/Caucasian, Black/African American, American Indian/Alaskan Native, Asian, and/or Pacific Islander. Staff members were required to select at least one race, but could select up to all five if desired. Staff member responses were then used to calculate an ethnic code. For the purposes of this calculation, staff members who identified any race or ethnicity other than "White" (including those who selected "White" and other options, such as "Hispanic") were considered minorities. This reporting change is likely responsible for the bulk of the increase in staff members reported as minorities between 2009-10 and 2010-11, especially in light of the stability of the data from 2010-11 to 2011-12.
- 5) In 2010-11, the Staff Position Collection expanded in order to meet federal reporting requirements. For the first time, the collection began to include extra duty assignments, such as coaching, and staff who were contracted instead of directly employed, such as some bus drivers and food preparation staff. This may have affected the percentage of minority staff, but the collection does not differentiate between contracted and directly employed staff, so the impact was not isolatable. No changes were made to the collection for 2011-12.

**6. WHAT NEEDS TO BE DONE**

Oregon's minority population is not evenly dispersed throughout the state. Instead of focusing on the percentage of minority teachers statewide, special notice should be paid to those institutions with disproportionately large minority student populations, and efforts should be targeted at reducing the gap between the proportion of teachers who represent minority populations and the proportion of minority students in those institutions. In 2010-11, 33.69% of Oregon students (by headcount) identified as minorities using the same 2-question format identification method that staff used (see the 2010 Fall Membership report), which increased to 34.7% in 2011-12 (2011 Fall Membership report). Also, we should not lose sight of our ultimate goal which is providing high quality teachers regardless of race or ethnicity.

**7. ABOUT THE DATA**

Teacher data are collected from the 2010-11 and 2011-12 Staff Position Collections by FTE, and the percentages have been rounded. Adjustments to FTE have been made for short contract lengths. Prior to 2006-07, data was available for licensed staff only. Teachers, for the purpose of this report, include Head Teachers,

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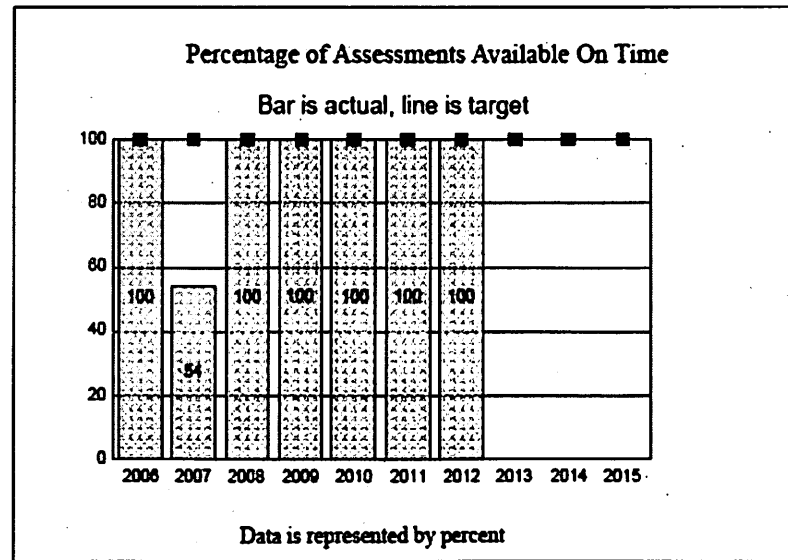
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Non-Special Education Teachers, Special Education Teachers, and Special Education PE teachers.

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<b>KPM #16</b>	<b>TIMELY ASSESSMENTS AND ASSESSMENT RESULTS—Percentage of statewide assessment and statewide assessment results provided to districts on time</b>	2006
<b>Goal</b>	<b>ACCOUNTABLE SYSTEMS: Business operations are accurate and timely</b>	
<b>Oregon Context</b>	<b>ACCOUNTABLE SYSTEMS: ODE administers assessments and provides results on time</b>	
<b>Data Source</b>	Annual Statewide Assessments	
<b>Owner</b>	Kevin Hamler-Dupras, Office of Assessment and Information Services, 503-947-5828	



**1. OUR STRATEGY**

ODE is dedicated to providing the Oregon Statewide Assessments and assessment results to districts on time. As part of ODE's work to improve the Oregon Assessment of Knowledge and Skills (OAKS), Oregon partnered with American Institutes for Research to create an online testing system that will assess



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students' mastery of Oregon content standards. The OAKS Online system provides Oregon's online assessments in mathematics, reading/literature, science, social sciences, and writing, as well as Oregon's English Language Proficiency Assessment (ELPA). It has many features that will improve the assessment experience for students, teachers, administrators, and the state as a whole.

Key Partners

American Institutes for Research (AIR); the Assessment Advisory Committee; Educational Data Systems (EDS); Oregon Correctional Enterprises Printing Services; Regional Education Service Districts (Regional ESD Partners); school districts, schools, teachers, and other staff; University Partners.

**2. ABOUT THE TARGETS**

ODE set its targets based on the expectation that all students will have access to all Oregon Statewide Assessments administered in their grade level on time and assessment results will be available to districts and the public on time.

**3. HOW WE ARE DOING**

ODE is doing well in this area and making progress in administering the Oregon Statewide Assessments on time, as should be the case for future years. 2011-12 data for the percentage of assessments available on time appear in the graph above. 2011-12 data for the percentage of assessment results available on time appear in a supplemental graph at the end of the analysis for KPM 16 – Timely Assessments and Assessment Results. The percentage of assessments available on time in 2011-12 was 100% (14 out of 14) compared to the target of 100%. The percentage of assessment results available on time in 2011-12 was 100% (14 out of 14) compared to the target of 100%.

**4. HOW WE COMPARE**

ODE is not aware of similar data from other states that would allow for comparability.

**5. FACTORS AFFECTING RESULTS**

In 2009-10 one test was returned late by a vendor. ODE worked with this vendor to improve delivery times, and since then ODE has met all targets for release of test results to districts.

**6. WHAT NEEDS TO BE DONE**

In collaboration with its test vendors, ODE must exercise continued diligence in administering assessments and reporting assessment results to districts on time.

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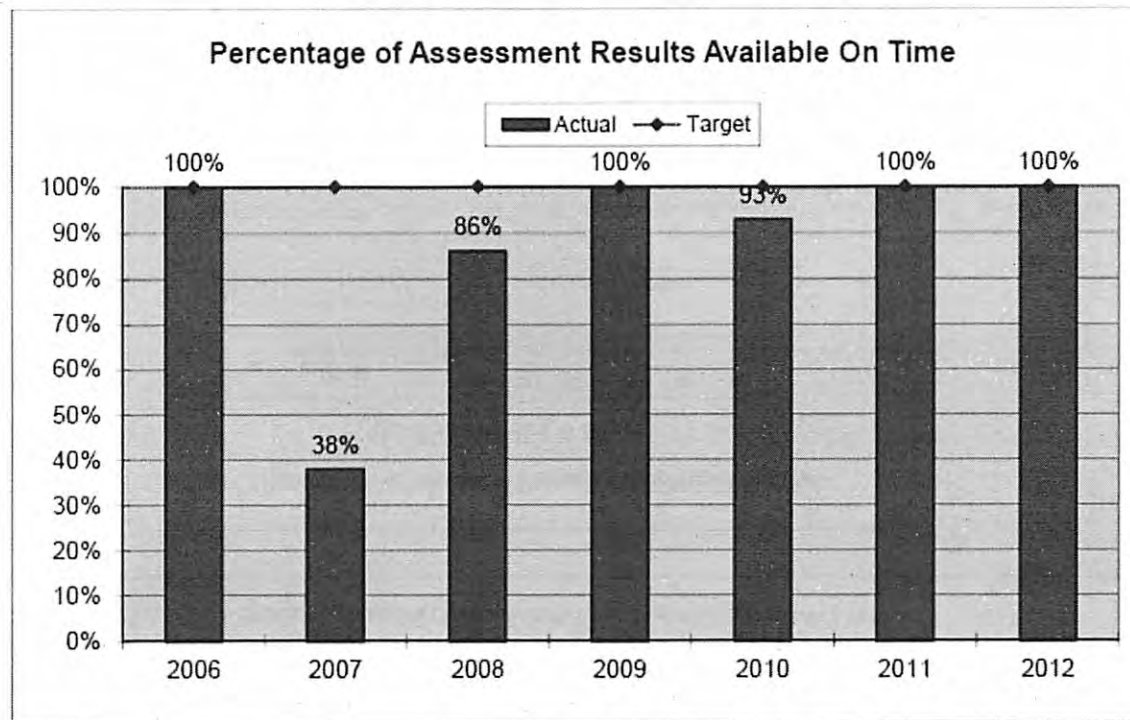
**7. ABOUT THE DATA**

The number of available tests is comprised of the Oregon Statewide Assessments available by subject that a district can administer to a student. In 2011-12, this included a total of 14 tests: OAKS Online Reading, OAKS Online Math, OAKS Online Science, OAKS Online Social Sciences, OAKS Online Spanish Reading/Literature, OAKS Online Writing (Winter), OAKS Online Writing (Spring), OAKS Paper/Pencil Writing (Winter), OAKS Paper/Pencil Writing (Spring), OAKS Extended Reading, OAKS Extended Math, OAKS Extended Science, OAKS Extended Writing Performance, and the English Language Proficiency Assessment. Tests were reported as available on time if they were available at the start of the previously published testing window. Assessment results were available on time if they were available to districts within a week of the previously announced release date.

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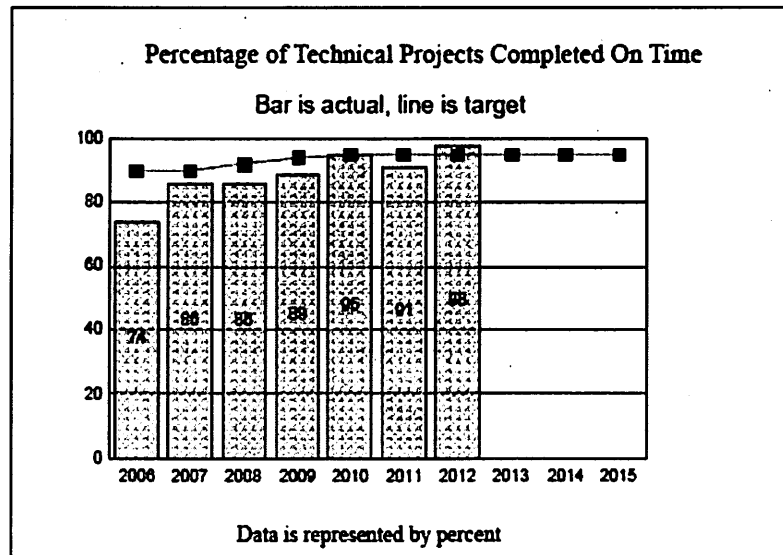
OREGON DEPARTMENT OF EDUCATION  
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<b>KPM #17</b>	ON-TIME TECHNICAL PROJECTS—Percentage of technology projects met on schedule	2006
<b>Goal</b>	ACCOUNTABLE SYSTEMS: Business operations are accurate and timely.	
<b>Oregon Context</b>	ACCOUNTABLE SYSTEMS: Technology systems maintain scope, cost, and timeliness	
<b>Data Source</b>	Issue Management and Tracking System	
<b>Owner</b>	Office of Assessment and Information Systems, Application Development Section, Brett Luelling, 503-947-5837	



**1. OUR STRATEGY**

ODE prepares a data collection schedule each December for the upcoming school year. That schedule is approved internally and provided in draft form to the Data Collection Committee comprised of district and ESD data submitters in January. The final schedule is published in April. Data collection project "tickets" are created in June for the upcoming school year. Projects are managed and prioritized based on the published deadline.

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Progress of each data collection is documented in the appropriate ticket, and these ticket data are analyzed to determine the number and percentage of technology projects met on schedule.

**2. ABOUT THE TARGETS**

The goal is to have technical projects (i.e., data collections, annual system changes) completed on time.

**3. HOW WE ARE DOING**

ODE has shown continuous improvement on this measure since the KPM's inception in 2006. In 2011-12, ODE completed 60 of 61 (98%) data collections on time. Our current target is 95% which allows for little error throughout the year. Due to consistent staffing, and resource availability, we were able to exceed our target this year.

**4. HOW WE COMPARE**

Although other agencies have similar performance measures looking at timeliness of internal processes for Information Technology (IT) projects, the scope and methodology chosen by each agency may differ. For example, comparability with the Department of Administrative Services' (DAS) IT Projects key performance measure is difficult because DAS evaluates IT projects with budgets of at least one-million dollars for 90% compliance with deliverable schedules and budgets, whereas ODE exclusively evaluates data collection projects for completion within 5 business days of the scheduled date. Similarly, the Department of Consumer and Business Services' (DCBS) On Time Work key performance measure evaluates a wide variety of activities and is not focused on IT projects, making it difficult to compare to the ODE measure.

**5. FACTORS AFFECTING RESULTS**

Data collections are late for a variety of reasons. Among these are: late changes to project scope, underestimating required time, unplanned resource shortages (e.g. staff vacancy), re-prioritization of work by executive management, emergent state and federal mandates, reliance on third parties, and unanticipated system outages.

**6. WHAT NEEDS TO BE DONE**

ODE will continue early planning of collections to ensure timely completion, as well as working with internal staff and external stakeholders to mitigate risks throughout the data collection process.

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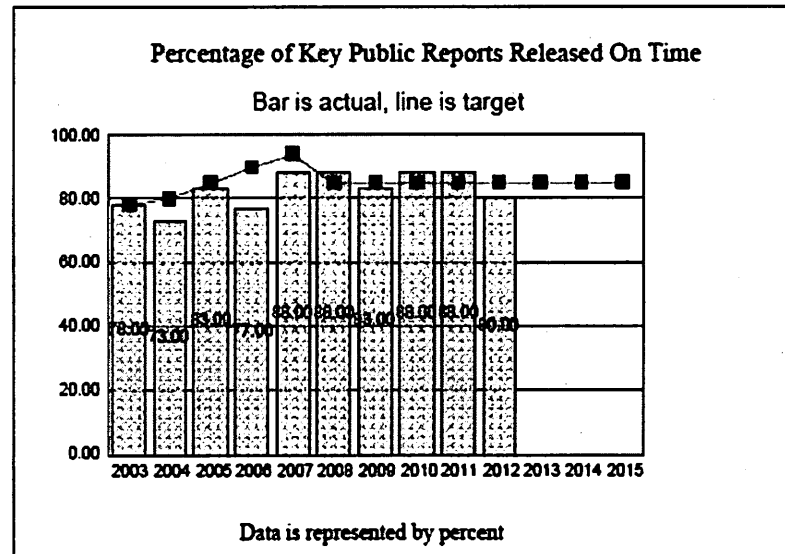
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**7. ABOUT THE DATA**

A data collection is determined to be on time if the technical work necessary to open the collection was completed within five (5) business days of the date the collection was originally schedule to open. This definition was established in 2006-07. The previous definition stated that a collection was only on time if the collection opened on or before the scheduled date. This change in definition was made to provide a more balanced view of project timeliness. The previous definition combined small delays, having little or no consequences, with much longer delays having significant consequences. To allow for year to year comparability, ODE recalculated the data for 2005-06. The graph above includes the revised data. Each data collection is weighted evenly when computing the percentage. Some data collections require very little time to prepare for opening, while some require hundreds of hours of work. Each year some data collections are added, some are dropped, and some are combined with other data collections for efficiency. The impact of a late data collection on data submitters varies widely. Some delayed collections are planned to be late a month or more in advance, minimizing the impact. Some are delayed at the last minute due to unexpected circumstances. Some delays benefit districts by allowing additional time to prepare data submission systems and to submit data.

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<b>KPM #18</b>	ACCURATE AND TIMELY PUBLIC REPORTS—Percentage of key public reports released accurately and on time.	2006
<b>Goal</b>	ACCOUNTABLE SYSTEMS: Business operations are accurate and timely	
<b>Oregon Context</b>	ACCOUNTABLE SYSTEMS: Public reports are produced on time and are made available to the public	
<b>Data Source</b>	Schedule of ODE Key Public Reports	
<b>Owner</b>	Office of the Superintendent, Communications Section, Crystal Greene, 503-947-5650	



**1. OUR STRATEGY**

The ODE Communications Director monitors the schedule of annual key reports and informs ODE staff of any issues that may impact the timely release of accurate information.

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**2. ABOUT THE TARGETS**

The desire is to have all ODE reports released to the public on time. ODE set its target of 85% or more reports released on time based on past performance.

**3. HOW WE ARE DOING**

The data indicate that for the 2011-12 school year, 12 out of 15 (80%) annual key reports were released early or on time. This means that ODE did not quite meet its target of 85% for 2012. However, part of the reason we did not meet the target this year was due to mid-year changes to the release calendar designed to better streamline reports and better serve districts and schools. One report (Fall Enrollment) was released more than one month ahead of schedule due to increased efficiencies and new reporting requirements.

**4. HOW WE COMPARE**

ODE is not aware of any other agencies that track similar KPMs. ODE staff share ODE's commitment to producing timely, accurate reports and this is reflected by ODE's strong track record of releasing timely and accurate information.

**5. FACTORS AFFECTING RESULTS**

Releasing reports on time depends to some extent on the pace and accuracy of data collection. Data collection is largely not an in-house activity as most of the reports originate from schools and districts and involve a variety of people. When schools or districts are late in providing data to ODE, or when the data provided by schools or districts include errors, it can create a deviation from the planned schedule and result in late reporting. Even such seemingly insignificant circumstances as the hiring of new data entry staff at the district or school level can ultimately lead to a delay in the release of reports. With the Department expected to complete the same amount of work in less time with less staff due to furlough days, this makes timely release of data even more challenging.

**6. WHAT NEEDS TO BE DONE**

ODE should continue to schedule the work and assist school and district personnel and others in the field to submit their reports to ODE in a timely manner.

Internally, staff is reviewing timelines for completing data collections and reports and engaging in more proactive planning to ensure information is released in a timely manner. We have also worked to combine some data releases to alleviate the burden on our school districts.

The Oregon Department of Education, like all state agencies, has faced substantial budget and staffing cuts over the past couple of years. This has created challenges both in ensuring accuracy of data and issuing it in a timely manner.



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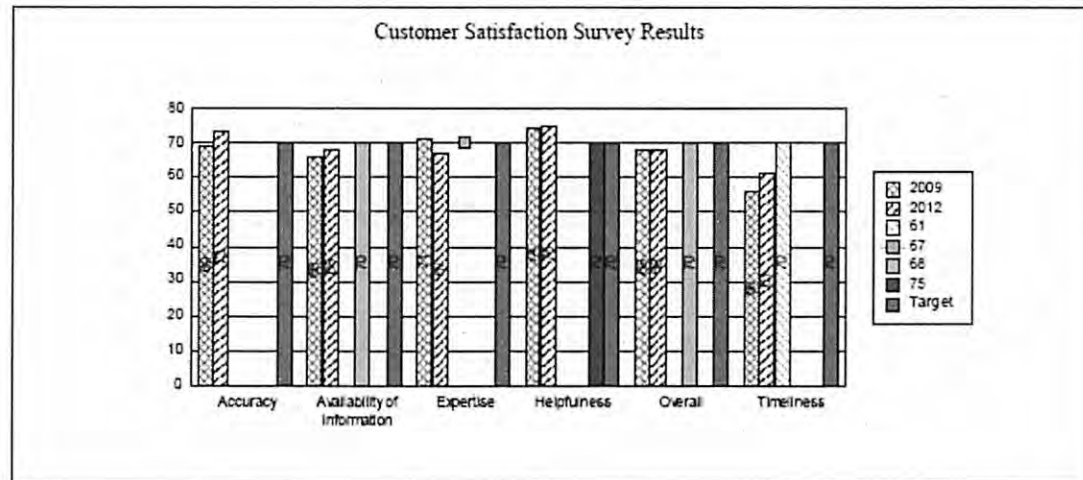
The Department has placed special emphasis on coordinating the public release of data with school district public information officers to ensure that they have the tools they need to effectively communicate to their local communities. We will continue to look for opportunities to collaborate more closely with school district staff in the future.

**7. ABOUT THE DATA**

The data are straightforward in terms of the outcome, but they do not reflect the magnitude of the work that goes into collecting and analyzing the data, writing and preparing a key public report, and then getting the report out the door. The key reports included in this measure represent important work of ODE and include the ACT College Placement Test, AMAO Report (English Language Proficiency), Statewide Assessment Results (reading, writing, mathematics, science), Dropout Report/Graduation Rate, Fall Membership Data (October 1 Enrollment Report), Final AYP for Title I Schools and Districts in Improvement, Homeless Student Report, Oregon School Directory, Preliminary AYP Report for All Schools and Districts, SAT College Placement Test Score Release, School Calendar for Upcoming School Year, School/District Report Cards, Special Education Child Count, Special Education Report Cards, the Oregon School Directory, and Statewide Report Card.

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<b>KPM #19</b>	CUSTOMER SERVICE – Percentage of customers rating the agency's customer service as "good" or "excellent"	2007
<b>Goal</b>	Accountable Systems ODE provides excellent customer service	
<b>Oregon Context</b>	Accountable Systems ODE uses feedback from customers to improve services	
<b>Data Source</b>	Survey of key customers: ESD and District Superintendents, Principals, Office Managers, and Technology Directors	
<b>Owner</b>	Office of Assessment and Information Services, Holly Carter, (503)947-5739	



**1. OUR STRATEGY**

ODE's strategy is to foster excellent customer service, which links to ODE's strategic goal of excellent customer service.

**2. ABOUT THE TARGETS**

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EDUCATION, OREGON DEPARTMENT of

II. KEY MEASURE ANALYSIS

The target of 70% of customers rating ODE's customer service as good or excellent reflects both ODE's commitment to providing excellent customer service and ODE's compliance-oriented relationship with its customers.

### 3. HOW WE ARE DOING

ODE completed its 2011 customer satisfaction survey in November – December 2011. The percentage of customers rating ODE's overall customer service as good or excellent was 68%, an improvement over last year. ODE exceeded its target of 70% for two criteria: helpfulness (75%) and accuracy (73%) and was within 5% of its target for three criteria: availability of information (68%), overall (68%), and expertise (67%). Ratings were highest for helpfulness (75%) and lowest for timeliness (61%). Even though timeliness received the lowest ratings, ODE still experienced significant improvement compared with last year when 51% of customers rated ODE's timeliness as good or excellent. The 2011 survey results indicate that ODE has made steady gains in improving customer service and is on the right track to continue increasing customer satisfaction.

### 4. HOW WE COMPARE

ODE's 2011 ratings represent an increase compared to the 2010 Customer Service Survey, demonstrating a trend of improvement since 2007, the first year in which ODE administered a customer service survey. The 2011 ratings were the highest across years for all service criteria except Expertise, which was slightly higher in 2009.

### 5. FACTORS AFFECTING RESULTS

Based on the feedback received from previous years' customer satisfaction surveys, ODE has made concerted efforts to improve customer service. Examples of actions taken by ODE to improve customer service include contracting with Education Service Districts (ESDs) to provide regional help desks to support schools and districts with assessments and key accountability data; increasing training of ODE staff to improve accuracy, timeliness, and helpfulness in responding to customer inquiries; increasing communications to customers through list-servs, newsletters, and the ODE website; establishing advisory groups populated with external customers; creating administrative rules and improving technical manuals to more clearly communicate ODE's policies and compliance expectations; and providing customers with additional technical and compliance-related training, including web-based training opportunities. Based on these efforts, ODE has seen improvement on each of the six customer service criteria. Customer comments provide positive feedback specifically citing some of these efforts and help ODE identify those areas still in need of improvement.

### 6. WHAT NEEDS TO BE DONE

Each of ODE's offices received a copy of the survey results. Based on the office-specific customer feedback included in the survey results, each office is expected to find ways to improve their customer service efforts. In addition to those actions which ODE has already taken (described in [Section 5, Factors](#)).

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**EDUCATION, OREGON DEPARTMENT of**

**II. KEY MEASURE ANALYSIS**

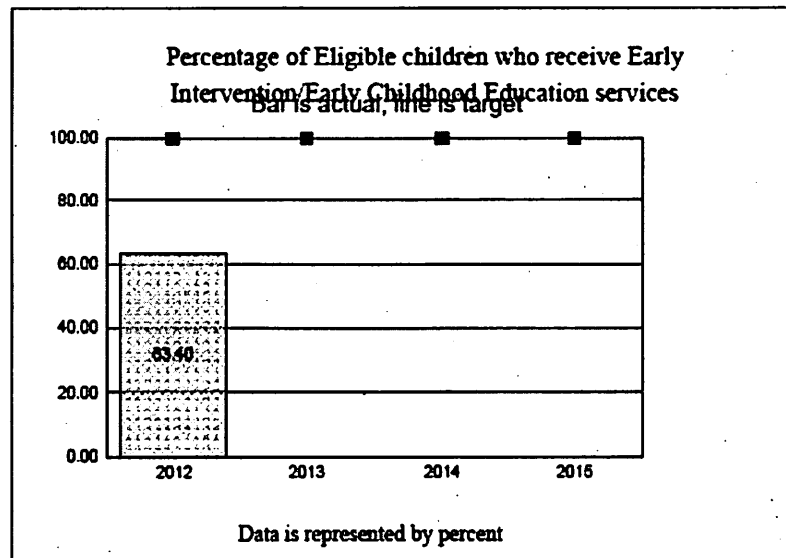
Affecting Results). ODE plans to expand its efforts to make its website more user-friendly, improve the clarity of training materials and technical manuals, and continue to include external customers in its advisory groups. In addition, the KIDS and DATA projects provide a technical and professional development infrastructure to support district and school staff in effectively using data. Finally, to address stakeholder complaints about receiving inconsistent information from different offices, ODE has committed to working on better coordination between offices, especially in light of reduced resources and staff shortages.

**7. ABOUT THE DATA**

ODE administered the 2011 customer satisfaction survey from November 16 – December 16, 2011. The survey population included ODE's key customers, namely district administrators and staff, charter schools, advisory panel members, professional organizations, and the media. ODE distributed the survey electronically via Survey Monkey to 1,961 ODE stakeholders. Of these, 347 stakeholders responded from 34 counties. This represents a response rate of 18 percent. Respondents rated ODE as a whole on each of the six customer service criteria. In addition, respondents had the opportunity to separately rate each of ODE's offices: the Office of the Superintendent, the Office of Assessment and Information Services, the Office of Educational Improvement and Innovation, the Office of Finance and Administration, and the Office of Student Learning and Partnerships on each of the customer service criteria.

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EDUCATION, OREGON DEPARTMENT of		II. KEY MEASURE ANALYSIS
<b>KPM #20</b>	Percentage of eligible children who receive Early Intervention/Early Childhood Special Education services that meet service level standards.	2010
<b>Goal</b>	STUDENT SUCCESS: Each young child is ready for kindergarten	
<b>Oregon Context</b>	STUDENT SUCCESS: eligible children receive Early Intervention / Early Childhood Special Education (EI/ECSE) services	
<b>Data Source</b>	Individual Family Service Plans	
<b>Owner</b>	Nancy Johnson-Dorn, Office of Student Learning and Partnerships (OSLP), Early Childhood Section, 503-947-5703	



**1. OUR STRATEGY**

Increasing the number of infants, toddlers, and preschoolers with disabilities receiving Early Intervention and Early Childhood Special Education (EI/ECSE) at service levels considered beneficial is a priority to the Oregon Department of Education and the Oregon State Legislature.

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**II. KEY MEASURE ANALYSIS**

Early Intervention (EI) is a special education program for infants and toddlers with disabilities or developmental delays to help lessen the impact of disability on the child's development and education and to help parents and families prepare for future steps in their child's education. Early Childhood Special Education (ECSE) is a federally mandated special education program for preschoolers, age three to kindergarten, with disabilities or developmental delays with the purpose of lessening the impact of the disability or delay on the child's future growth and success in school. Over time there has been a decrease in the levels of EI and ECSE services to young children with disabilities and their families. Individual reviews were completed on child files in 2004, 2007, and 2010 comparing the level of service documented in all three years. The comparison of service levels were made separately for children receiving EI services and ECSE services. The findings were clear. EI services had decreased by 57.6 % and ECSE services by 33.6% since 2004. EI/ECSE services are mandated by law and require a reasonable expectation that children benefit from the services. In January 2009, a work group comprised of legislative members, service providers, advocates, school administrators, and ODE staff was formed to develop a funding model based on reasonable levels of special education services to children with disabilities. ODE retained a national expert (Dr. Tom Parrish, American Institutes of Research), knowledgeable about special education funding and familiar with Oregon funding mechanisms. Dr. Parrish provided a framework which guided the work in determining the data collection process, cost determinations, and other key elements for a funding model. Dr. Parrish recommended that ODE determine:

- assumptions about the program and EI/ECSE services;
- the percentages of children in the program with low, moderate, and high needs;
- the service levels and caseload standards required to provide benefit to children in the program;
- personnel compensation standards;
- multipliers, or costs incurred by every program related to rent, property services, etc.;
- direct staff supervision costs; and
- indirect costs.

One of the results of this work was a description of service standards required to provide benefit to children in the program. The standards are:

- EI: One time a week home or community-based visit where an Early Intervention Specialist consults with the parent or child care provider on intervention strategies to be implemented with the infant or toddler on a daily basis. It was assumed that any infant or toddler with a disability requires at least one home visit a week by a professional (comparable to Healthy Start programs).
- ECSE for children with low needs: One time a week specialized ECSE service in the child's setting (home, child care, and preschool or skill group).
- ECSE for children with moderate needs: Preschool three times a week or 12 hours a week with one time a week ECSE consultation. Parent education or a home visit one time a month.
- ECSE services for children with high needs: Preschool for 15 hours a week with a teacher to student ratio of 1:4. One time a week direct service or consultation from related service personnel (physical therapist, occupational therapist, vision teacher, etc). Parent education or home visit one time a month.

The percentages of low, moderate, and high needs were calculated only for children receiving ECSE services. It was not calculated for children receiving EI services because the service standard for this age group was the same for all three need areas (at least 1 x week home or community-based visit). The percentages of low, moderate, and high need for children receiving ECSE services are based on the number of each

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child's delay(s). There are seven possible areas of developmental delay: social, cognitive, fine motor, gross motor, receptive communication, expressive communication and adaptive. One to two areas of delay are considered low need, three to four areas of delay are considered moderate need, and five to seven areas of delay is considered high need.

The funding model is fully described at: [http://www.ode.state.or.us/gradelevel/pre\\_k/iejcse/proposediejcsefunding-modelfinal.pdf](http://www.ode.state.or.us/gradelevel/pre_k/iejcse/proposediejcsefunding-modelfinal.pdf)

Key Partners

Oregon Early Learning Council; Federal Office of Special Education Programs (OSEP); Federal Region X Head Start Office, Administration for Children and Families (ACF); Oregon Employment Department, Division of Child Care; Oregon Home Visiting Program; Oregon Child Development Coalition; Oregon Head Start Association; Migrant/Seasonal Head Start; Oregon Pre-Kindergarten; Tribal Head Start; Schools and Kindergarten Teachers; State Advisory Council for Special Education (SACSE); Oregon Education Association (OEA); Oregon School Boards Association (OSBA); Confederation of Oregon School Administrators (COSA); Children's Institute; State Interagency Coordinating Council (SICC).

**2. ABOUT THE TARGETS**

This is a new KPM with data reported for the first time. The goal for this KPM is to reach service level standards required to provide benefit to children in this program. The targets are set at 100% because the service level standards are considered the minimum amount of service that offers benefit to children with disabilities and their families.

**3. HOW WE ARE DOING**

A stratified random sample with proportional allocation was used for reviewing individual child service levels for: 1) children receiving EI services; 2) children with low need receiving ECSE services; 3) children with moderate need receiving ECSE services; and 4) children with high need receiving ECSE services. Data were collected only from programs close to the state average percentage of children receiving these services to minimize the possibility of over-representing children with low need.

The sample size for EI was 396 and for ECSE was 402; both sample sizes have 95% certainty that the results of the sample are representative of the population.

ODE will submit a revised report in October 2012 once 2011-12 data has gone through final validation. Preliminary data indicate:

- 31.1% of infants and toddlers with disabilities receive the EI service level standard;
- 63.4% of preschoolers with low needs receive the ECSE service level standard;
- 0% of preschoolers with moderate needs receive the ECSE service level standard; and
- 4.8% of preschoolers with high needs receive the ECSE service level standard.

**4. HOW WE COMPARE**

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**EDUCATION, OREGON DEPARTMENT of**

**II. KEY MEASURE ANALYSIS**

The data show that Oregon needs to improve its service levels to young children with disabilities, especially preschoolers with moderate and high needs.

**5. FACTORS AFFECTING RESULTS**

Increased funding is required for Oregon to meet its service level targets for this population of children.

**6. WHAT NEEDS TO BE DONE**

Ensure improved funding for this program so all eligible children receive a level of service designed to provide educational benefit.

**7. ABOUT THE DATA**

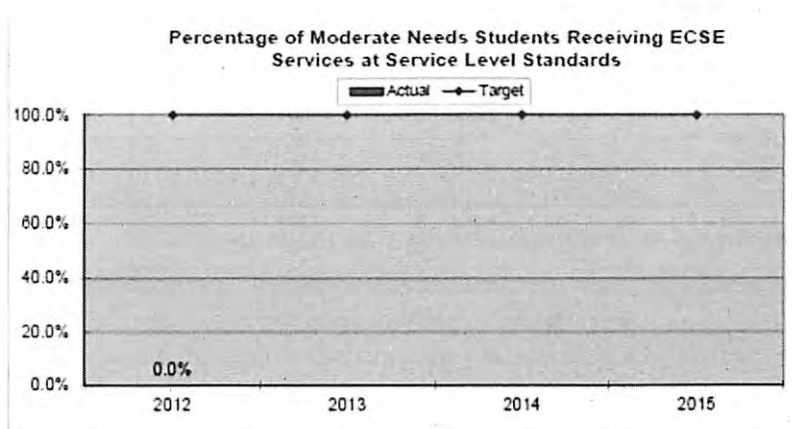
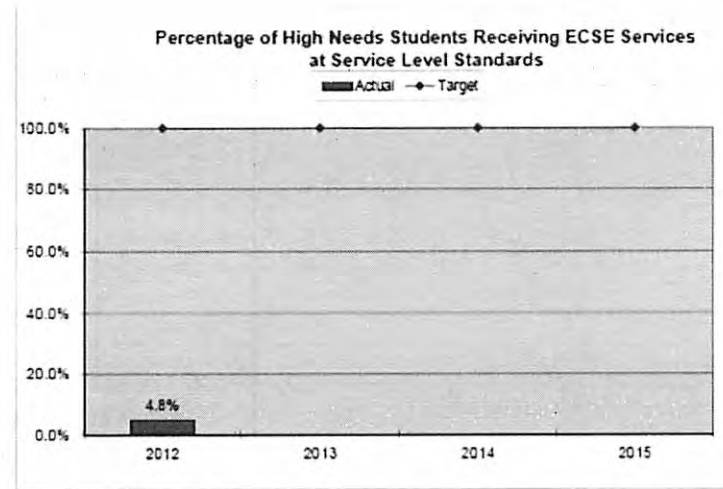
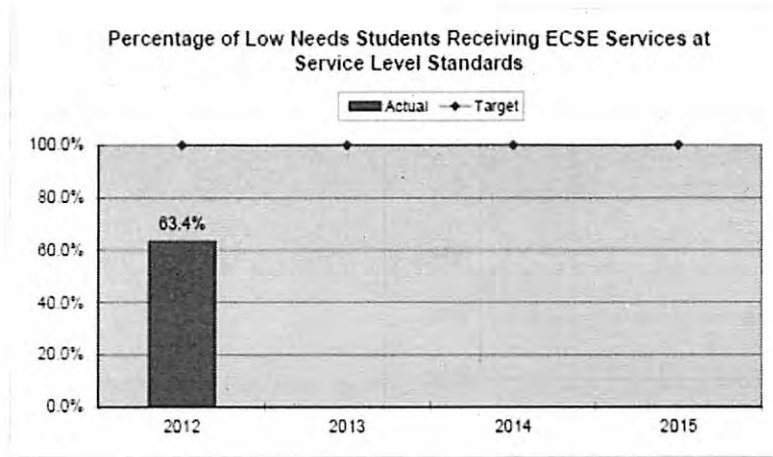
At the time of this report, 2011-12 data is still undergoing analysis. ODE based the percentages included in this report on a sample of 508 total children, ODE will submit a revised report in October 2012 based on the sample size to reach a 95% confidence level that the sample is representative of the entire population, once 2011-12 data has gone through final validation.



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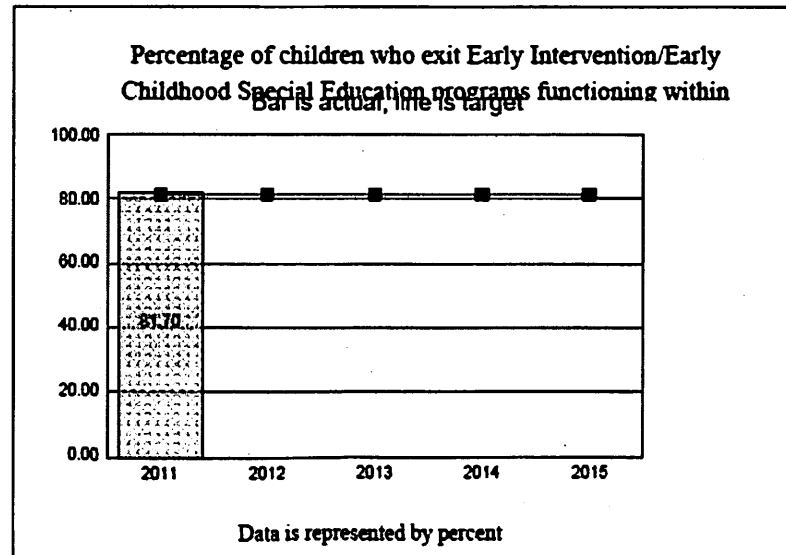
**OREGON DEPARTMENT OF EDUCATION**  
Agency Mission: Increase Achievement for All Students.

**II. KEY MEASURE ANALYSIS**



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<b>EDUCATION, OREGON DEPARTMENT of</b>		<b>II. KEY MEASURE ANALYSIS</b>
<b>KPM #21</b>	Percentage of children who exit Early Intervention/Early Childhood Special Education programs functioning within age level expectations or having made substantial progress (as defined by ODE) in the outcome areas of positive social-emotional skills, acquisition and use of knowledge and skills, and use of appropriate behaviors to meet their needs.	2010
<b>Goal</b>	STUDENT SUCCESS: Each young child is ready for kindergarten	
<b>Oregon Context</b>	STUDENT SUCCESS: eligible children receive Early Intervention / Early Childhood services	
<b>Data Source</b>	Assessment, Evaluation, and Programming System (AEPS) and the Ages and Stages Questionnaire (ASQ) reported through ecweb (a web-based application)	
<b>Owner</b>	Nancy Johnson-Dorn, Office of Student Learning and Partnerships (OSLP), Early Childhood Section, 503-947-5703	



**1. OUR STRATEGY**

Increasing the number of infants, toddlers, and preschoolers with disabilities exiting special education programs having narrowed or closed the developmental gap is

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a priority for the Oregon Department of Education (ODE).

Early Intervention (EI) is a special education program for infants and toddlers with disabilities or developmental delays to help lessen the impact of the disability on the child's development and education and to help parents and families prepare for future steps in their child's education. Early Childhood Special Education (ECSE) is a federally mandated special education program for preschoolers, age three to kindergarten, with disabilities or developmental delays with the purpose of lessening the impact of the disability or delay on the child's future growth and success in school.

ODE administers the programs jointly, as one program. It supervises the programs for compliance with state and federal regulations, ensuring that programs are using research-based practices and implementing appropriate assessments. Other ODE responsibilities include providing technical assistance to program personnel, ensuring that fiscal records are maintained and audited, and assisting programs with local community collaboration.

Key Partners

Oregon Early Learning Council; Federal Office of Special Education Programs (OSEP); Federal Region X Head Start Office, Administration for Children and Families (ACF); Oregon Employment Department, Division of Child Care; Oregon Home Visiting Program; Oregon Child Development Coalition; Oregon Head Start Association; Migrant/Seasonal Head Start; Oregon Pre-Kindergarten; Tribal Head Start; Schools and Kindergarten Teachers; State Advisory Council for Special Education (SACSE); Oregon Education Association (OEA); Oregon School Boards Association (OSBA); Confederation of Oregon School Administrators (COSA); Children's Institute; State Interagency Coordinating Council (SICC).

**2. ABOUT THE TARGETS**

ODE set preliminary targets for 2014 and 2015 based on actual data from 2009-10 and 2010-11. These targets are currently aligned to the 2012 target established for federal reporting purposes. Based on federal reporting timelines, ODE has not yet set federal targets for 2014 and 2015 and will set these targets once additional baseline data become available. ODE recommends revising the 2014 and 2015 targets for KPM 21 to align with the federal targets once those targets have been established.

**3. HOW WE ARE DOING**

At the time of this report, 2012 data are not yet available. ODE will submit a revised report in October 2012 once the 2012 data have gone through final validation. Preliminary 2011 data show that Oregon was meeting or exceeding three of the six targets.

**4. HOW WE COMPARE**

A high percentage of children in both programs are showing a greater than expected growth in three areas and specifically in the area of social relationships. The majority of children (93.1%) receiving these services improved developmental functioning during their time in the programs.

**5. FACTORS AFFECTING RESULTS**

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**II. KEY MEASURE ANALYSIS**

Early Intervention and Early Childhood Special Education (EI/ECSE) programs serve young children with developmental delays and disabilities, including children with severe disabilities and degenerative conditions. For children with severe disabilities, skill acquisition will proceed slowly; some children may even lose skills. For other children, the interventions help them catch up with other children their age.

**6. WHAT NEEDS TO BE DONE**

Collecting data on outcomes for young children with disabilities is a complex undertaking and is a relatively new activity for Oregon. Monitoring the quality of the data is an ongoing effort; ODE personnel provide support and technical assistance to programs in their use of the Assessment Evaluation Programming System (AEPS) and the ecWeb online data reporting system; review the ecWeb data collection, verification and reporting procedures; and review the data with EI/ECSE program personnel. ODE personnel also compare Oregon data with national averages to identify data discrepancies and possible data quality issues.

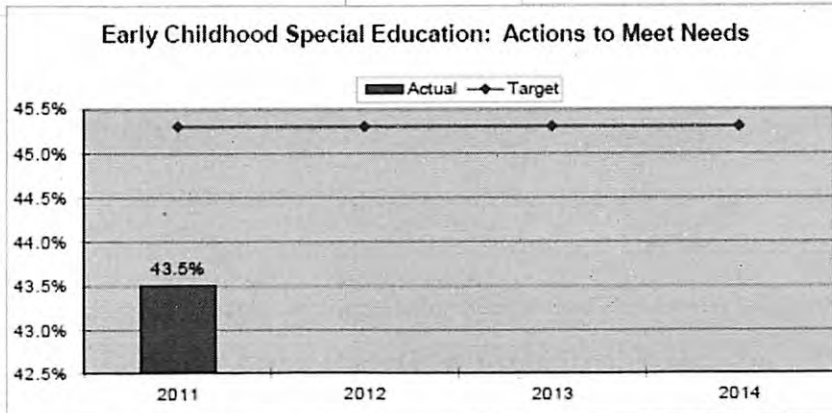
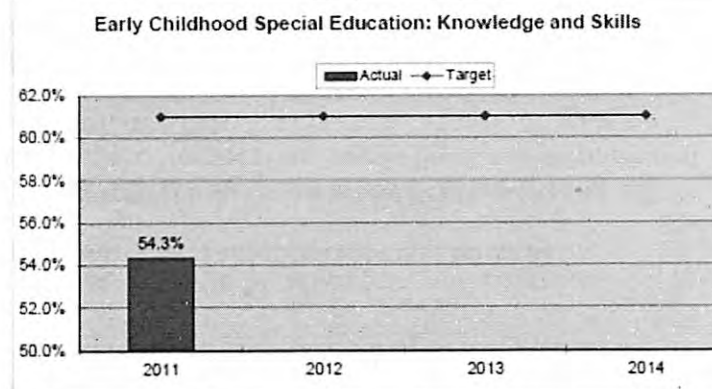
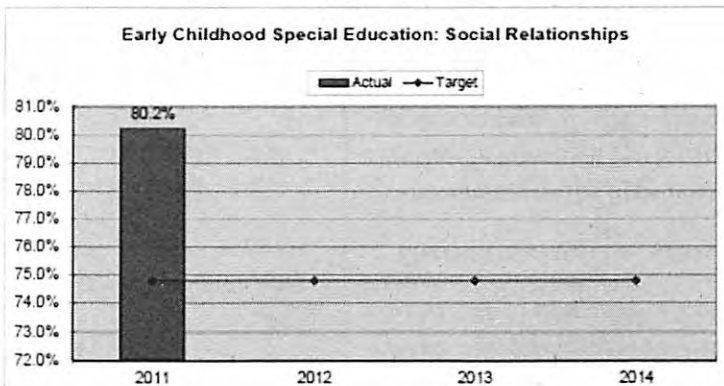
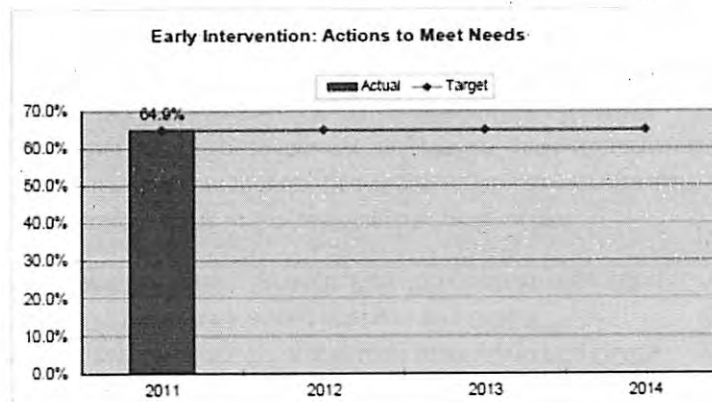
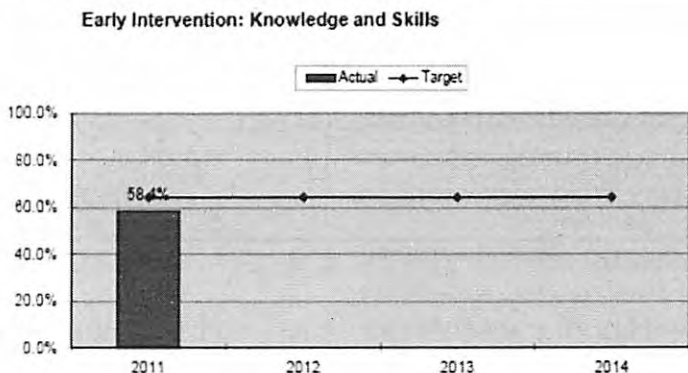
**7. ABOUT THE DATA**

All EI/ECSE programs in the state are required to report pre- and post-assessment data on infants, toddlers, and preschoolers who have been in the program at least six months. The assessment is conducted at program entry and again when they exit the program (become age ineligible, move, or no longer qualify for services). Data are reported in three outcome areas: Social Emotional Skills, Knowledge and Skills (includes language and literacy), and Actions to Meet Their Needs. Data reporting began in May 2008 starting with all children new to the program (to obtain accurate entry data), so initially there were too few data to establish an accurate baseline. Over time the number of children with both entry and exit data has increased, therefore increasing the accuracy of the data. The data in the tables show the percentage of infants, toddlers and preschoolers leaving EI or ECSE services having *narrowed or closed* the developmental gap. It does not include the percentage of children who started the program at age expectations and maintained that level of functioning at program exit. The purpose of this metric is to focus on the children demonstrating a growth rate that is greater than before intervention.

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Agency Mission: Increase Achievement for All Students.

**II. KEY MEASURE ANALYSIS**



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<b>EDUCATION, OREGON DEPARTMENT of</b>	<b>III. USING PERFORMANCE DATA</b>
<b>Agency Mission:</b> Increase Achievement for All Students	
<b>Contact:</b> Doug Kosty, Assistant Superintendent	<b>Contact Phone:</b> 503-947-5825
<b>Alternate:</b> Holly Edwards, Performance Measure Coordinator	<b>Alternate Phone:</b> 503-947-5739

<b>The following questions indicate how performance measures and data are used for management and accountability purposes.</b>	
<b>1. INCLUSIVITY</b>	<ul style="list-style-type: none"> <li>* <b>Staff:</b> Approximately 60 ODE staff contributed to the development of the ODE Strategic Framework and the 2011-13 Key Performance Measures (KPMs).</li> <li>* <b>Elected Officials:</b> The KPMs included in this report were reviewed and approved by the Legislature.</li> <li>* <b>Stakeholders:</b> The State Board of Education and representatives from Oregon School Boards Association, Willamette Education Service District, a former legislator, Exec. Director of the Progress Board, and others informed the development of ODE's Strategic Framework and the 2011-13 KPMs.</li> <li>* <b>Citizens:</b> Development of the 2011-13KPMs did not include citizen input. However, ODE collects input from its citizens and other stakeholders on how it is doing through the Customer Service Survey as well as through other venues.</li> </ul>
<b>2 MANAGING FOR RESULTS</b>	The importance of the KPMs and their influence on the management of ODE has become more obvious to ODE's Management Team, Directors, and staff. To integrate the KPMs and their related activities into ODE's functions/operations, ODE has worked to align its KPMs with the agency Strategic Plan. This is an ongoing effort.
<b>3 STAFF TRAINING</b>	ODE has worked with its KPM Owners to increase their understanding of the importance of performance measurement as part of ODE's budget planning and policy development process. In addition, ODE has provided staff with performance measurement and management training and taken steps to improve transparency and documentation of our KPMs.
<b>4 COMMUNICATING RESULTS</b>	* <b>Staff:</b> ODE has strived to increase staff awareness of and participation in ODE's performance measurement activities. Communication efforts have included offering training opportunities to involved staff and educating Management about the role of performance measurement in ODE's operations, budget planning, and policy development.

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	<ul style="list-style-type: none"><li>* Elected Officials: Annual Reports, Website.</li> <li>* Stakeholders: Website and other reports the agency releases such as the Dropout Report and the State Report Card.</li> <li>* Citizens: Annual Reports, Website.</li></ul>
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DEPARTMENT OF EDUCATION  
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SPECIAL REPORTS

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Office of the Secretary of State

Kate Brown  
Secretary of State

Brian Shipley  
Deputy Secretary of State



Audits Division

Gary Blackmer  
Director

255 Capitol St. NE, Suite 500  
Salem, OR 97310

(503) 986-2255  
fax (503) 378-6767

January 16, 2013

Rob Saxton, Deputy Superintendent  
Oregon Department of Education  
255 Capitol Street NE, Suite 200  
Salem, Oregon 97310

Dear Mr. Saxton,

We have completed audit work of selected financial accounts at the Oregon Department of Education (department) for the year ended June 30, 2012.

This audit work was not a comprehensive audit of the department. We performed this audit work as part of our annual statewide financial audit. The objective of the statewide audit is to express an opinion on whether the financial statements contained in the State of Oregon's Comprehensive Annual Financial Report are fairly presented, in all material respects, in conformity with generally accepted accounting principles.

In planning and performing our audit of the selected financial accounts at the department as of and for the year ended June 30, 2012, in accordance with auditing standards generally accepted in the United States of America, we considered the department's internal control over financial reporting (internal control) as a basis for designing our auditing procedures for the purpose of expressing our opinion on the financial statements of the State of Oregon, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control. Accordingly, we do not express an opinion on the effectiveness of the department's internal control.

We audited the following accounts at the department and determined their fair presentation in accordance with generally accepted accounting principles in relation to the statewide financial statements.

<u>SFMA Account</u>	<u>Description</u>	<u>Audit Amount</u>
<u>GAAP Fund 0054 - GASB 54 General Fund</u>		
6600	Distribution to Local School Districts	\$ 2,701,484,329

Rob Saxton, Deputy Superintendent  
 Oregon Department of Education  
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GAAP Fund 1105 – Educational Support Fund

0300	Federal Revenue	\$ 404,518,142
6600	Distribution to Local School Districts	404,003,295

GAAP Fund 1109 – Nutritional Support Fund

6600	Distribution to Local School Districts	\$ 139,461,885
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A deficiency in internal control exists when the design or operation of a control does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct misstatements on a timely basis. A material weakness is a deficiency, or combination of deficiencies, such that there is a reasonable possibility that a material misstatement of the entity's financial statements will not be prevented, or detected and corrected on a timely basis.

Our consideration of internal control was for the limited purpose described above and was not designed to identify all deficiencies in internal control that might be significant deficiencies or material weaknesses. We did not identify any deficiencies in internal control over financial reporting that we consider to be material weaknesses, as defined above.

Other Matter

We identified the following other matter that is an opportunity to strengthen internal controls but is not considered to be a significant deficiency or a material weakness. This other matter does not require a written response from management.

Improve Accrual Process

While reviewing the department's expenditure and federal revenue accrual process, we identified opportunities for improvement. After year-end close for expenditures and federal revenues, the department prepares a post-closing adjustment based on actual expenditures. To determine the adjustment amount, the department nets the current year accrual with the prior year accrual. While this method does not misstate the expenditure and federal revenue accounts, it does result in a misstatement of the related payable and receivable accounts; both of which were understated by \$15.7 million for fiscal year 2012.

Additionally, we noted for fiscal year 2012 the department has a good process in place for identifying and recording federal revenue accruals for its grants. However, an entry made in fiscal year 2011 and carried over to 2012 resulted in the understatement of some grants' revenue and receivable accruals. As a result, while the revenue and receivable balances were correct for financial reporting purposes, at the grant level the accruals did not always reflect actual receivables.

We recommend the department revise its accrual process to ensure all accounts are properly reported. We also recommend the department correct the effects of the prior year transactions in order to ensure that year-end balancing accruals reflect actual receivables at the grant level.

Rob Saxton, Deputy Superintendent  
Oregon Department of Education  
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This communication is intended solely for the information and use of management, others within the organization, and the Oregon State Board of Education and is not intended to be and should not be used by anyone other than the specified parties.

We appreciate your staff's assistance and cooperation during this audit. Should you have any questions, please contact Michelle Searfus or me at (503) 986-2255.

Sincerely,  
OREGON AUDITS DIVISION

Kelly L. Olson, CPA  
Audit Manager

KLO:MNS:nmj

cc: Susan MacGlashan, Assistant Superintendent, Office of Finance and Administration  
Tomas Flores, Financial Services Director  
Jim Scott, Internal Auditor  
Artemio Paz Jr., Chair, Oregon State Board of Education  
Michael J. Jordan, Director, Department of Administrative Services

**Office of the Secretary of State**

Kate Brown  
Secretary of State

Barry Pack  
Deputy Secretary of State



**Audits Division**

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Director

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March 13, 2012

Susan Castillo, Superintendent of Public Instruction  
Oregon Department of Education  
255 Capitol Street NE, Suite 200  
Salem, Oregon 97310-0203

Dear Ms. Castillo:

We have completed audit work of selected federal programs at the Oregon Department of Education (department) for the year ended June 30, 2011.

This audit work was not a comprehensive audit of your federal programs. We performed this audit work as part of our annual statewide single audit. The audit work performed allowed us, in part, to achieve the following objectives: (1) determine whether the department has complied with laws, regulations, contracts or grants that could have a direct and material effect on the selected federal programs and (2) determine whether the department has effective internal controls over compliance with the laws, regulations, contracts and grants applicable to the selected federal programs. We audited the following federal programs at the department to determine whether the department substantially complied with the federal requirements relevant to the federal programs.

CFDA Number	Program Name	Audit Amount
84.010	Title I Grants to Local Education Agencies	\$ 140,938,489
84.389	Title I Grants to Local Education Agencies (ARRA)	38,407,019
84.027	Special Education- Grants to States	115,683,144
84.173	Special Education- Preschool Grants	3,672,315
84.391	Special Education- Grants to States (ARRA)	53,065,266
84.392	Special Education- Preschool Grants (ARRA)	1,440,657
84.394	State Fiscal Stabilization Fund- Education State Grant (ARRA)	84,055,984
84.410	Education Jobs Fund	98,359,099

In planning and performing our audit, we considered the department's internal control over compliance with requirements that could have a direct and material effect on these major federal programs to determine the auditing procedures for the purpose of expressing our opinion on the department's compliance and to test and report on internal control over compliance in accordance with OMB Circular A-133, but not for the purpose of expressing an opinion on the effectiveness of internal control over compliance. Accordingly, we do not express an opinion on the effectiveness of the department's internal control over compliance.

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*A deficiency in internal control over compliance* exists when the design or operation of a control over compliance does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct, noncompliance with a type of compliance requirement of the federal programs on a timely basis. A material weakness in internal control over compliance is a deficiency, or combination of deficiencies, in internal control over compliance, such that there is a reasonable possibility that material noncompliance with a type of compliance requirement of the federal programs will not be prevented, or detected and corrected, on a timely basis.

Our consideration of internal control over compliance was for the limited purpose described in the paragraph above and was not designed to identify all deficiencies in internal control over compliance that might be deficiencies, significant deficiencies, or material weaknesses. We did not identify any deficiencies in internal control over compliance that we consider to be material weaknesses, as defined above.

Other Deficiencies

We identified the following other matters that present an opportunity for the department to strengthen internal controls but are not considered to be significant deficiencies or material weaknesses. These other matters do not require a written response from management.

Improve Reviews of Subrecipients' Corrective Action Plans

Program Title & CFDA Number:	Title I Grants to Local Educational Agencies (84.010; 84.389) State Fiscal Stabilization Fund – Education State Grant (ARRA) (84.394) Special Education Grants (84.027; 84.173; 84.391; 84.392)
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The Office of Management and Budget (OMB) provides instruction on how to perform reviews of A-133 audit reports of subrecipients. Furthermore, the Oregon Accounting Manual (OAM 30.40.00.PR.108 d.) details the responsibilities and requirements for performing reviews, which include reviewing a subrecipient's corrective action plan to ensure the subrecipient responded to all deficiencies, provided a reasonable corrective action plan, and provided a reasonable time table for correction.

We reviewed 15 A-133 audit reviews performed by the department and found seven instances when the department did not obtain and review a subrecipient's corrective action plan as part of the review process, relying instead on the subrecipient's response summarized in their single audit reports. This summary level information was often non-specific and did not provide all of the required elements of a corrective action plan.

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By not reviewing corrective action plans, the department cannot ensure subrecipients take appropriate and timely action to resolve audit findings.

We recommend department management ensure adequate and complete reviews of subrecipients' corrective action plans are performed as part of the department's A-133 review process.

**Subrecipient Monitoring - Improve During-the-Award Monitoring**

Program Title and CFDA Number: Special Education Grants (84.027; 84.173; 84.391; 84.392)

OMB Circular A-133 Compliance Supplement Part 3, Section M, Subrecipient Monitoring, specifies the "During-the-Award Monitoring" requirements of pass-through entities, which include monitoring subrecipients' use of federal awards through reporting, site visits, regular contact, or other means to provide reasonable assurance that subrecipients administer federal awards in compliance with laws, regulations, and the provisions of contracts or grant agreements and that performance goals are achieved.

The department can improve its during-the-award subrecipient monitoring process in place for Special Education- IDEA funds awarded to subrecipients. Department personnel reviewed subrecipients' claims for reimbursement entered in the department's Electronic Grant Management System (EGMS) and reviewed quarterly reports from subrecipients that received American Recovery Reinvestment Act (ARRA) funds. The claims in EGMS, however, do not include any supporting documentation.

A review of supporting documentation can provide the department greater assurance that claims submitted through EGMS were used for the intended purpose and were in compliance with allowable program activities. Department management reported that during-the-award monitoring procedures, which include a review of supporting documentation, had been implemented for fiscal year 2012.

We recommend department management ensure sufficient during-the-award monitoring occurs for Special Education- IDEA funds awarded to subrecipients.

This communication is intended solely for the information and use of management, the State, Board of Education, others within the organization, federal awarding agencies, and pass-through entities and is not intended to be and should not be used by anyone other than the specified parties.

Susan Castillo, Superintendent of Public Instruction  
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We appreciate your staff's assistance and cooperation during this audit. Should you have any questions, please contact Jason Butler or me at (503) 986-2255.

Sincerely,  
OREGON AUDITS DIVISION

V. Dale Bond, CPA, CISA, CFE  
Audit Manager

VDB:JAB:nmj

cc: Ed Dennis, Deputy Superintendent  
Sue MacGlashan, Assistant Superintendent, Office of Finance and Administration  
Tomas Flores, Director of Financial Services  
Tryna Luton, Director, School Improvement and Accountability  
Mike Wiltfong, School Finance Director  
Brenda Frank, Chair, State Board of Education  
Gerold Floyd, Director of Recovery Act Management, Office of the Governor  
Michael J. Jordan, Director, Department of Administrative Services

# Secretary of State Audit Report

Kate Brown, Secretary of State

Gary Blackmer, Director, Audits Division



## Strategies to Better Address Federal Level of Effort Requirements

### Summary

Oregon receives federal funding for many programs on the condition that the state maintains its previous levels of commitment to them. Level of Effort is a federal compliance requirement prohibiting states and other recipients from reducing their own spending when federal dollars are awarded. In fiscal year 2010, the United States had 60 programs with a Level of Effort requirement, with Oregon participating in 49 of them.

Level of Effort requirements have a substantial effect on the state's General Fund because the state uses these funds to meet the federal compliance regulations. For example, Oregon agency staff with the Temporary Assistance for Needy Families (TANF) program reported that their Level of Effort requirement in state fiscal year 2010 was over \$97 million, all of which came from the General Fund. With this state support, the program also received almost \$167 million from a direct federal award. Similarly, a General Fund commitment of \$768,000 to the Perkins Vocational Education Basic Grants to States program resulted in \$15 million in federal funds.

We found that the federal Level of Effort requirements are largely achieving their purpose of ensuring sustained state commitments to programs. Agency staff in Oregon indicate that Level of Effort requirements are taken into account when state spending decisions are made. There was also general agreement among state staff that Level of Effort requirements help secure continuation of funding for those particular programs and their recipients.

In carrying out those programs, Oregon agencies have generally complied with Level of Effort requirements. Only one of the programs audited by the Oregon Audits Division in fiscal year 2010 did not comply with Level of Effort requirements. However, in the 2011 regular session, the Oregon Legislative Assembly added an additional \$62.5 million of General Fund dollars to four programs in order for those programs to remain compliant with their federal Level of Effort requirements. This \$62.5 million was in addition to the General Fund dollars already budgeted for the programs that counted toward their Level of Effort.



We found considerable concern among Oregon agency staff regarding unclear federal requirements and inadequate federal guidance. In addition, the inflexible nature of the requirements generated various other concerns, especially for the future.

We also found opportunities for Oregon to better budget and manage Level of Effort programs. While agency staff indicate a need for more education about Level of Effort commitments, there is no budgetary information consistently gathered and reported regarding the committed state funds or related federal funds received.

A better understanding and communication of Level of Effort programs could increase the opportunity to count spending from other programs or even from other state agencies toward Level of Effort requirements, which could reduce General Fund dependencies.

Unclear federal guidance also complicates the administration of Level of Effort programs. Oregon agency staff reported inconsistent, inflexible, and sometimes unrealistic Level of Effort requirements. They indicated that Level of Effort guidance can be interpreted quite differently by different federal staff and the varying guidance is frustrating.

In some programs, the mandates discourage innovation and program efficiencies. For example, for some programs a one-time investment in a new management information system could raise the state's ongoing level of commitment into the future. Level of Effort can also be insensitive to changes in service populations, or short-term economic downturns that leave critical non-Level of Effort programs subject to greater reductions.

We recommend management at the Department of Administrative Services increase awareness and coordination of Level of Effort requirements during budgeting. We also recommend management at Oregon agencies subject to federal Level of Effort requirements take actions to increase awareness, identify potential savings in state spending, and ensure continued compliance with Level of Effort requirements. Lastly, we recommend federal reconsideration of current laws, regulations, and practices to identify opportunities to streamline regulations, improve guidance from federal agencies, encourage innovation and flexibility, and implement program efficiencies that save state and federal funds.

## Agencies' Responses

The agencies' responses are attached at the end of the report.

## Background

### Level of Effort Requirements

Oregon receives federal funding for many programs on the condition that the state maintains its previous levels of commitment to those programs. Level of Effort is a federal compliance requirement prohibiting states and other recipients from reducing their own spending when federal dollars are awarded.

In fiscal year 2010, the U.S. Department of Health and Human Services and the U.S. Department of Education had the most federal assistance programs for state and local entities, and also had the most programs with a Level of Effort requirement. These programs include:

- Medicaid
- Children's Health Insurance Program
- Temporary Assistance for Needy Families
- Elementary & Secondary Education Act Programs
- Individuals with Disabilities Education Act Programs
- Higher Education Opportunity Act Programs

States may choose not to apply for federal funding if they believe they cannot comply with grant requirements, including Level of Effort, but federal programs often require that, once participating, the recipient maintain their commitments. In contrast, because some programs are mandated by federal law, states may not elect out of them.

Level of Effort requirements have a substantial effect on the state's General Fund. For example, Oregon agency staff with the Temporary Assistance for Needy Families (TANF) program reported that their Level of Effort requirement in state fiscal year 2010 was over \$97 million, all of which came from the General Fund. With this state support, the program also received almost \$167 million from a direct federal award. A General Fund commitment of \$768,000 to the Perkins Vocational Education Basic Grants to States program resulted in \$15 million in federal funds.

Level of Effort mandates are perceived to be an effective means of protecting programs from state funding reductions below a specified level. As a result, vulnerable populations do not compete with one another for funding when each is secured by a federal compliance mandate. In addition, Level of Effort mandates can be relatively easy to administer when the guidelines and compliance requirements are clearly defined.

Level of Effort mandates may also have their drawbacks. The National Governors Association and the National Conference of State Legislators have argued that Level of Effort mandates give states less funding control and decision-making power over a program, especially during adverse economic conditions. In addition, the mandates may discourage one-time financial investments because states often cannot, or need not, continue spending at that increased level in future years.

#### ***Financial and Programmatic Mandates***

Level of Effort requirements vary considerably across programs because they are created from numerous, decentralized federal sources. Enacted by laws, policies, regulations, or administrative rules, the specifics of Level of Effort provisions are different with each federally-funded program.

In addition, Level of Effort can have both financial and programmatic mandates. Financial mandates generally require the state to maintain funding for the current year comparable to past expenditures, often adjusted for inflation. Some mandates specify that qualifying expenditures match or exceed the amount spent in a previous year, an average of multiple past years, a specific amount, or a percentage of the current budget.

For example, for programs funded by the Maternal and Child Health Services Block Grant, the state must maintain at least the level of funds it provided in 1989. The Level of Effort for TANF requires the state to spend at least 80% of the amount of non-Federal funds the state spent in fiscal year 1994, two years before the federal entitlement program was reformed.

More common is a requirement based on the state's previous fiscal year commitment. An example is the Level of Effort for special education funding through the Individuals with Disabilities Education Act. It specifies that the state's funding made available for special education cannot be below the amount made available in the preceding fiscal year.

Alternatively, the Level of Effort may be an average of expenditures from past years as the baseline for mandated future spending. The Substance Abuse and Prevention Block Grant is an example, mandating that state expenditures not fall below the average for the two preceding years.

While the foundation for Level of Effort requirements is fiscal compliance, there are also requirements that extend to programmatic constraints. Program requirements vary, but often restrict the state from changing a program's eligibility so that fewer people are served

and state or local expenditures for that program are therefore reduced.

For example, TANF has both a fiscal and programmatic condition. As noted above, the financial commitment for this program must be greater than 80% of the 1994 level. However, if the state meets the programmatic requirements such as the work participation rate, it only needs to meet 75% of the 1994 level. Annually, this represents a \$91 million mandate rather than a \$97 million mandate for Oregon. As another example, in order to receive ARRA funds, a programmatic condition for the Medicaid program was added to ensure states would not change eligibility in a way that would make it more difficult for people to get or keep Medicaid.

#### ***Monitoring Compliance with Level of Effort***

To comply with Level of Effort requirements, the recipient of federal funds must follow procedural steps and meet the stated level of state or local support. After receiving funding notification, agencies work with the federal agency to understand the mandate, and develop requirements for local recipients, if the state transfers some of the funds to them. Recipients set up Level of Effort tracking systems and any additional structures needed.

The governing federal agencies monitor the Level of Effort mandates for states and programs. They also rely upon other compliance monitoring, such as the independent audits conducted by states and CPA firms under the Single Audit Act of 1996. Additional monitoring may be overseen by federal inspectors general and the Government Accountability Office (GAO).

For example, in a 2009 GAO report, federal agencies were found to inconsistently apply their compliance assurance procedures related to the American Reinvestment and Recovery Act. The U.S. Department of Education was cited for allowing recipients to change their maintenance of effort levels without explanation. The concern was that states could be replacing state funds with federal funds due to the lack of compliance assurance procedures. The GAO also found that state agencies did not always have to certify the amount of funding they would maintain.

#### ***Consequences for Lack of Compliance***

Various consequences can result when a program is out of compliance with the Level of Effort mandate. Some programs must pay back the amount by which they failed to meet their Level of Effort requirement. The consequence for noncompliance for the TANF program is reduced federal funds for the following year in the amount that the state fell

short of its Level of Effort requirement. The state is then required to increase its expenditures to make up the difference.

Alternately, federal funding may be reduced by a percentage proportionate to the decreased state expenditure. Aging Title III Grants for Supportive Services and Senior Centers is subject to this provision.

Other programs may experience a one-time loss of future federal funds, or lose the ability to participate in any future federal funding, such as with the provisions of the American Recovery and Reinvestment funds for the Highway Infrastructure Investment program. The mandate says that if a program is unable to maintain its level of effort, the state will be prohibited by the Secretary of Transportation from receiving additional federal highway and highway safety construction funds.

Other federally-funded programs may lack clear consequences. According to a 2009 GAO audit, Housing and Urban Development officials told auditors they would determine consequences for housing agencies found to be supplanting funds on a case-by-case basis, but did not list criteria.

#### ***Waiver Availability***

Programs with a Level of Effort requirement may have an option of applying for a waiver of their stated financial requirement for a limited duration because of a variety of circumstances. Not all programs have waiver ability and the specifics vary with each federally-funded program. The waiver ability is stated in individual program regulations or statutes, though the process to apply for a waiver and the criteria for waiver selection are not always clear to funding recipients. Waiver applications may address whether or not the basic tenants of the policy can be maintained, whether the state is experiencing exceptional or uncontrollable circumstances such as a natural disaster, overall state revenues and appropriations, and the total level of financial support for the program. The federal agency responsible for the program either grants or denies the request.

### **Level of Effort Compared to Other Federal Compliance Regulations**

Level of Effort is the broader compliance term that prohibits supplanting any funding source including local, state or federal funds when the federal grants are made available. While Maintenance of Effort and Supplement not Supplant rules are both Level of Effort requirements as detailed in the Office of Management and Budget A-133 Compliance Supplement, they are not the same. Supplement

not Supplant requirements ensure federal funds for specific programs only supplement, not replace, expenditures from other federal, state or local sources for that program. Maintenance of Effort is a more specific regulation stating that a recipient must continue their specific state or local commitment in the presence of new federal funds.

Matching and Earmarking requirements are separate from Level of Effort regulations, though the intent remains to continue state and local financial support as additional federal support is made available. Matching requirements stipulate that recipients provide contributions of a specific amount or a percentage of their budget, to match Federal awards. Allowable expenditures for Matching requirements are usually non-federal funds and may include allowable costs incurred or in-kind contributions. Matching requirements tend to be relatively flexible in that a recipient may be able to contribute more or less from year to year. Earmarking requirements specify that a minimum amount or percentage of the program's funding be used for a specific program purpose to avoid supplanting existing resources.

### Funded Level of Effort Programs in Oregon

To determine which programs in the United States had a Level of Effort requirement, we used the 2010 Office of Management and Budget A-133 Compliance Supplement. It categorizes programs defined in the Catalog of Federal Domestic Assistance (CFDA), a compendium of financial and nonfinancial federal assistance. Each program has a distinct CFDA number. For the purposes of this audit, the term "program" refers to the CFDA number. We collected state level information from the 2010 Statewide Single Audit, specifically the Schedule of Expenditures of Federal Awards.

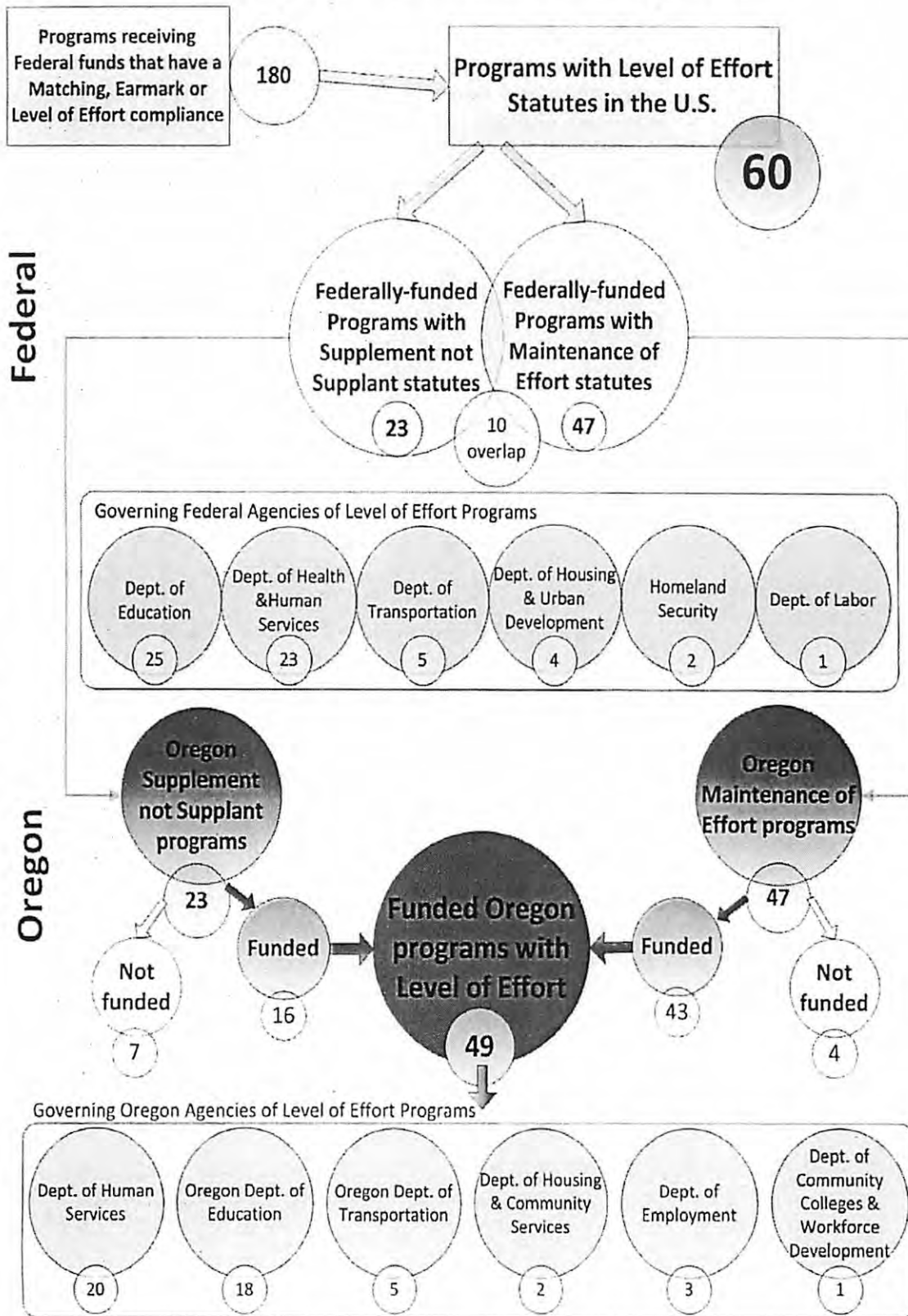
Using these sources, we determined there were 60 federally funded programs in the United States with a Level of Effort statute in 2010. Oregon received funding for 49 of these programs. A list of each program can be found in Appendix A. The state was either ineligible or did not apply for funding for the remaining 11 federal programs.

In carrying out the 49 programs, Oregon agencies have generally complied with Level of Effort requirements. Only one of the programs audited by the Oregon Audits Division in fiscal year 2010 did not comply with Level of Effort requirements. However, in the 2011 regular session, the Oregon Legislative Assembly added an additional \$62.5 million of General Fund dollars to four programs in order for those programs to remain compliant with their federal Level of Effort requirements. This \$62.5 million was in addition to the General Fund dollars already budgeted for the programs that counted towards their Level of Effort.

Figure 1 shows the 60 programs with a Level of Effort requirement in the United States and the 49 federally funded programs in Oregon that constitute the audit population. Because a program can have both a Supplement not Supplant requirement and a Maintenance of Effort requirement, some programs overlap. The governing agency for each Level of Effort program is also identified in the graph. In Oregon, the Department of Human Services (DHS) and the Oregon Department of Education managed 77% of the Level of Effort programs in fiscal year 2010. Note that DHS and the Oregon Health Authority were not separate entities in fiscal year 2010, so we refer only to DHS inclusively.



Figure 1: Programs with a Level of Effort Requirement, Fiscal Year 2010  
Level of Effort Programs based on Fiscal Year 2010 Data



## Audit Results

### Federal Level of Effort Requirements Could Better Achieve Their Purpose in Oregon

In the fall of 2011, we surveyed nearly all Oregon agency staff that manage, track, and report on programs with a Level of Effort requirement and conducted follow-up interviews with respondents. Their responses indicate that Level of Effort requirements are taken into account when state spending decisions are made. There was also general agreement among state staff that Level of Effort requirements help secure continuation of funding for those particular programs and their recipients.

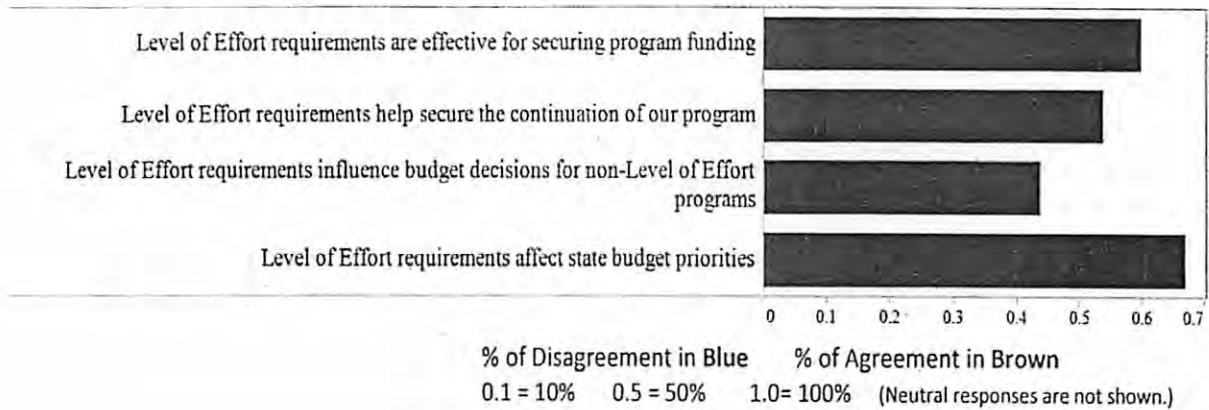
In carrying out those programs, Oregon agencies have generally complied with Level of Effort requirements. Audited Oregon programs were found to comply with Level of Effort requirements with only one known exception in fiscal year 2010.

However, when we surveyed Oregon agency staff we found common concerns regarding unclear federal requirements and inadequate federal guidance. In addition, the inflexible nature of the requirements generated various other concerns, especially not meeting Level of Effort requirements in the future. We also found opportunities for Oregon to better budget and manage Level of Effort programs.

#### ***Level of Effort Mandates Influence State Budget Priorities and Protect Program Funding at the State Level***

Level of Effort requirements meet federal intent by helping secure program funding at the state level according to most Oregon agency staff. Survey respondents answered an open-ended question about how Level of Effort requirements positively impacted their program. The most common positive benefit (43% of all open-ended comments) was the continued financial commitment, including state, federal or other support. Staff indicated that the Level of Effort requirement secured some or all of their state General Funds. The second most commonly cited positive impact of Level of Effort, with 33% of open-ended comments, was the secured commitment to a program and target population.

Figure 2: Perceptions of Level of Effort Impact on Funding and Budget Priorities



Although Level of Effort meets the federal intent of preserving program funding, most staff said this could be occurring at the expense of programs without these same requirements. The vast majority of staff said Level of Effort requirements can affect the state's budget priorities. When asked why Level of Effort affects budget decisions, staff said non-Level of Effort programs may lose state General Funds more easily than the programs that rely on those funds to secure federal funds. Some agency staff said Level of Effort programs can pit target populations against one another.

***Level of Effort Mandates Generally Prevent Federal Funds from Supplanting State Funds***

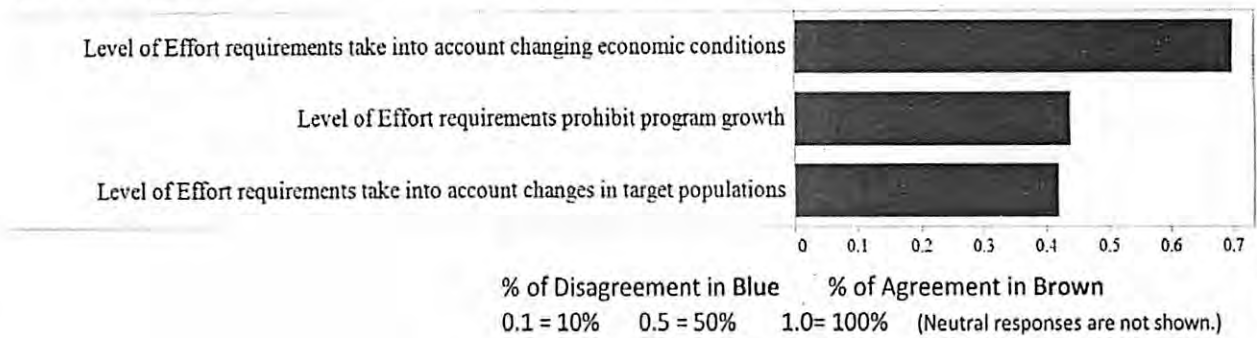
Nearly half of all Oregon agency staff surveyed agreed the intent behind the Level of Effort requirement to ensure federal funds for specific programs only supplement, not replace, funds from other sources is working. Those who disagreed said Level of Effort requirements are not value-added and federal funds still readily replace state funds for a specific program. One agency staff member said agencies can calculate their financial support in many different ways and at times choose to show only some funding sources. A program may meet its Level of Effort requirement by adding previously unreported state expenditures as the original state funding sources become unavailable. The state's Level of Effort may appear satisfied, despite a reduction in some of the original funding sources. As a result, Oregon staff said Level of Effort can be just a construction of various changing expenditures and not a reflection of true state support.

***Level of Effort Mandates Are Seen As Inflexible and Often Unrealistic***

Most Oregon agency staff do not believe Level of Effort requirements allow for changing economic conditions or take into account the changes in a program's target population. Staff said their Level of

Effort mandates do not provide flexibility when substantive changes occur, such as a decrease in eligible clients or unexpected financial conditions. Most agency staff in Oregon want greater flexibility in their Level of Effort mandates to account for unexpected economic downturns or one-time investments that cannot be maintained in the future. A third of all open-ended survey responses focused on adding more Level of Effort spending flexibility to improve Level of Effort. Suggestions included having sliding scale financial requirements or having more flexibility in interpreting federal guidelines in relation to state or local budgets. One staff member we interviewed said Level of Effort mandates should allow for a cash-infusion similar to the American Reinvestment and Recovery Act, which bolstered existing funding, but did not mandate the state maintain that financial level.

**Figure 3: Perceptions on Level of Effort Flexibility & Effectiveness**



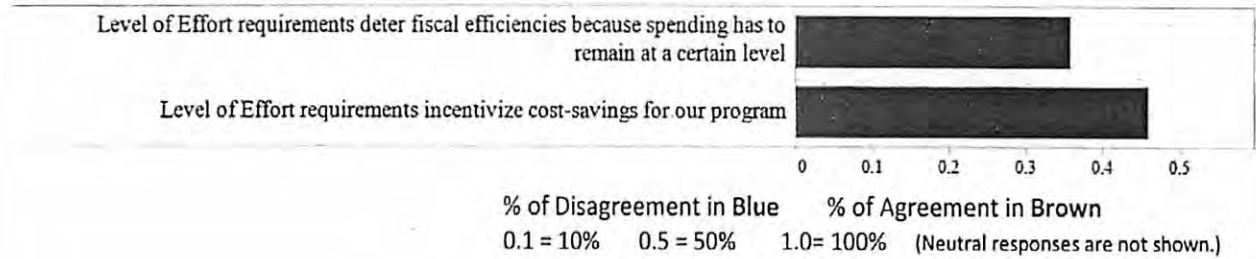
The most common survey response about how Level of Effort negatively impacted programs (40% of all open-ended responses) was that requirements are unrealistic because they are based on outdated levels and are not adjustable, making it difficult for some Oregon agencies to maintain their required state support. For example, the Maternal and Child Health Services block grant specifies the state must maintain non-federal funding at least equal to the level provided in fiscal year 1989. Staff commented that mandates based on a specific year quickly become outdated and could be difficult to sustain or could become relatively meaningless given changing economic conditions.

***Level of Effort Mandates Can Deter Program and Fiscal Efficiencies***

While most survey respondents reported Level of Effort requirements do not limit program growth, almost a third said they deter fiscal efficiencies. Because Level of Effort requirements are focused on setting a minimum non-federal financial commitment, any efficiencies identified by state agency staff that reduce total costs, run the risk of non-compliance with Level of Effort requirements and possible loss of federal funds. Staff we interviewed said implementing program and fiscal efficiencies depended on the type of Level of Effort mandate and

these varied greatly. Staff that identified their Level of Effort mandate as either flexible or vague said they were able to adjust their program's parameters and find applicable cost savings without fear of being out of compliance.

**Figure 4: Perceptions on Fiscal Inefficiencies Related to Level of Effort**

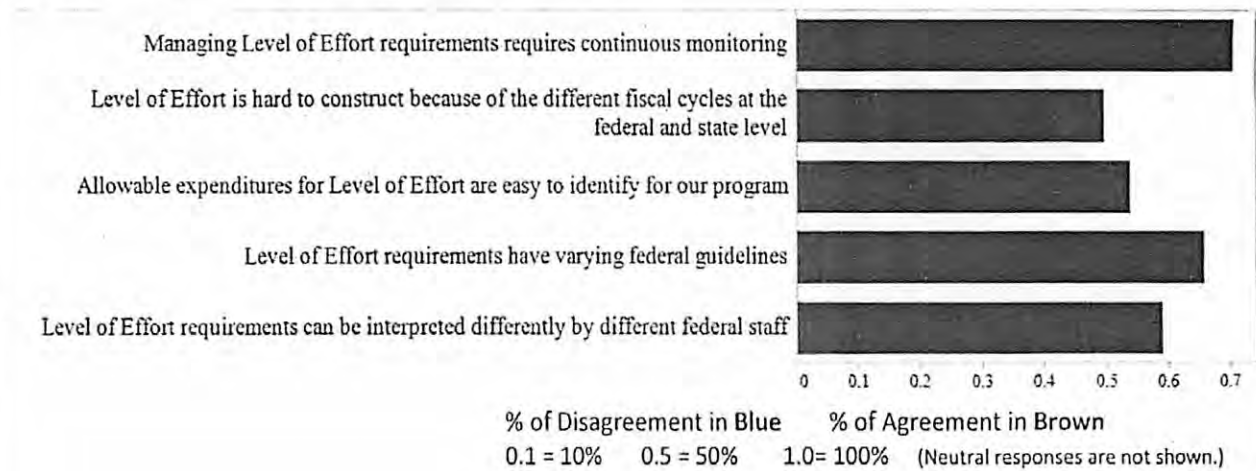


### Unclear Federal Mandates and Guidance Complicate State Level of Effort Administration

Oregon agency staff indicated Level of Effort statutes lack clear, comprehensive, and consistently written mandates. This may contribute to increased administrative burden and potential noncompliance. In addition, Oregon staff want more consistent and timely federal guidance, and greater flexibility. When a program has both a Level of Effort requirement and another federal compliance regulation such as Matching, the overlap can be problematic for Oregon agency staff.

Figure 5 provides a summary of perceptions of Level of Effort statutes and guidance from our survey to nearly all staff managing these requirements. Additional information collected from staff is discussed below.

**Figure 5: Perceptions of Level of Effort Statutes and Guidance**



***Level of Effort Lacks Clear and Consistent Written Mandates***

Oregon staff managing Level of Effort programs would like some substantive changes regarding the mandates at the federal level. Many of their recommendations focus on having more unified and clearly written mandates that detail allowable expenditures, qualifying state support, and consequences for noncompliance. Oregon staff also want mandates that align requirements with federal agency expectations and are compatible with state budget cycles. Staff we interviewed said ambiguously worded mandates mean they have to spend more time deciphering potential allowable expenditures with federal staff.

Written mandates that align with federal agency expectations could help reduce interpretation confusion. While most Oregon staff said easy-to-understand mandates with specific requirements would result in less confusion between state and federal staff; other staff argued vague mandates, with greater room for interpretation, can actually work to a program's advantage. However, the primary problem Oregon staff identified is vaguely written mandates combined with specific interpretations by the governing federal agency. If the mandates are to be written as high-level guidelines, staff recommended allowing states the ability to construct their Level of Effort according to their particular situation, not the federal agency's interpretation. If the guiding federal agency has specific ideas of how a program can and cannot meet their Level of Effort, these requirements should be carefully spelled out in the mandate so less interpretation and guidance are needed.

Oregon agency staff also want Level of Effort mandates to be unified within federal agencies or within types of federal funding opportunities, such as within education or vocational rehabilitation. Currently, Level of Effort requirements have varying federal guidelines. Staff we interviewed said unified statutes would help them plan their programs more cohesively. Staff said having less variation in Level of Effort mandates would decrease the time needed to learn new mandates, determine allowable expenditures, and help meet the varied reporting requirements for different programs.

Clear, unified statutes may also help reduce some of the administrative burden Oregon staff have in relation to Level of Effort requirements. Although Oregon agencies have a history of complying with Level of Effort requirements, many staff said managing the requirements to remain compliant requires continuous monitoring, including monthly budget tracking and adjustments and following the latest federal guidance. In open-ended survey responses, staff said the administrative burden was the next biggest issue after unrealistic mandates. With unified statutes, there could be fewer requirements to follow and track.

Another recommendation made by some Oregon agency staff was to have Level of Effort requirements match the state fiscal cycle. Staff said the biennial budget cycle in Oregon, which begins on July 1<sup>st</sup>, can make it burdensome to track qualifying expenditures on a calendar or federal fiscal year. Some program staff found their budgeting process to be consistent with their Level of Effort requirement, so tracking expenditures was not burdensome. Other staff noted their programs have many different federal funds, each with separate mandates that are on different budget cycles, which can be quite arduous to track.

***Consistent, Well-Documented Federal Guidance Would Reduce Administrative Burdens and Potential Noncompliance***

Most Oregon agency staff agree Level of Effort fiscal requirements can be interpreted differently by different federal staff. In follow-up interviews, staff said they could set up their program based on one federal representative's interpretation of the written mandate, and later have to make significant program changes based upon a reinterpretation of the same mandate by a different federal representative. State agency contacts said the discrepancy in guidance is due to a lack of staff training within federal agencies, a lack of an agreed-upon definition for compliance, and contradictory written guidance.

Oregon agency staff largely agree federal guidance is inconsistent and the varying interpretations are frustrating. Staff would like to see more training for federal liaisons by the managing federal agencies, dedicated federal staff for funded programs, and consistent written guidance. Oregon staff would like timely federal guidance interpreting Level of Effort requirements and timely decisions on waiver requests. Clear and timely federal guidance would help them communicate across programs and translate requirements to local entities.

Survey responders also suggested greater grant coordination at the federal level to allow programs to partner with one another in order to meet Level of Effort requirements. Staff felt they received conflicting views on whether cross-program and cross-agency collaboration would be allowed within their respective Level of Effort mandates. Some interviewees indicated they would like to see clear provisions in federal mandates that allow for partnerships and collaboration with government and private entities. One agency representative said mandating inter-agency and inter-program collaboration at the federal level through Level of Effort requirements may be an effective way of developing local, state and federal partnerships.

### ***Overlapping Level of Effort and Matching Requirements Produce Complications***

Many Oregon staff want either a Level of Effort requirement or a Matching requirement, but not both for the same program. A quarter of open-ended survey responses focused on replacing Level of Effort requirements with Matching requirements, or at least having Matching requirements satisfy concurrent Level of Effort mandates. Program staff commented that whether programs had a Matching, Level of Effort requirement, or both, seemed arbitrary. These staff would like the compliance statutes to be more well-planned by the federal agencies. While this audit focused specifically on Level of Effort requirements, further federal review to compare both Matching and Level of Effort requirements; and to evaluate overlaps would be beneficial.

### **Better Coordination Could Sustain Level of Effort Programs When State Resources are Limited**

Although Oregon agencies generally met Level of Effort requirements in the past, half of survey respondents agree that remaining compliant with Level of Effort requirements will be difficult in the future, particularly in the next five years. Oregon staff believe the state and their agency could better coordinate Level of Effort programs given the predicted shrinking state General Fund.

#### ***Level of Effort Budget Information is Not Readily Available***

While actual expenditures are tracked for programs subject to Level of Effort requirements, financial information is usually not distinctly reported in Oregon budget documents to assist in making decisions about meeting Level of Effort requirements. Part of the difficulty is that Oregon tracks program expenses based on our legislatively approved budgets, which is often different than the federal funding program clusters. As a result, we could not estimate the amount of state General Fund dollars committed to meet Level of Effort requirements, or the amount of federal dollars associated with those commitments. Without knowing these commitments, it could be more difficult to set program priorities for current and future years. In addition, opportunities may be missed to apply funding from other programs to meet these commitments.

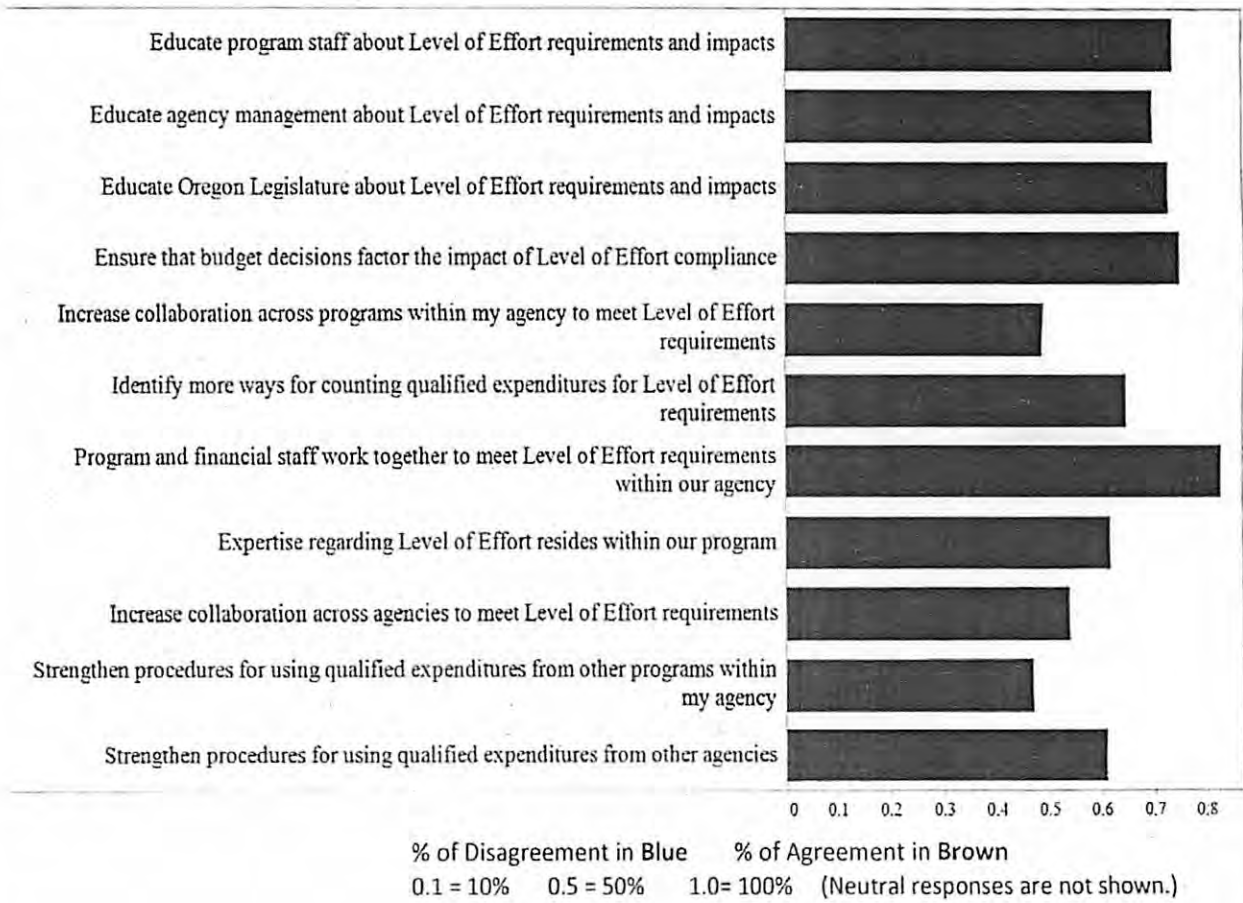
#### ***Better Understanding of Level of Effort Could Avoid Budget Decisions That Jeopardize Compliance***

Oregon staff believe program staff, agency management, key staff in the Governor's Office, and the Oregon Legislature could benefit from more education about Level of Effort compliance and impacts. The



vast majority of Oregon staff said the state or their agency could improve Level of Effort management through more education, as shown in Figure 6 below. Nearly a third (29%) of open-ended survey responses about state and agency management recommendations were directed towards educating Oregon staff about the consequences of Level of Effort noncompliance. Budget deliberation periods are seen as a good time to inform key players in the Legislature about Level of Effort compliance to ensure federal funds are not placed at risk. One agency staff member commented the Legislature sometimes does not understand Level of Effort and often makes decisions that could jeopardize federal funds. The best educational method may be to use material developed jointly by the agency and the Legislative Fiscal Office, such as in-person training and online resources. Another potential educational opportunity for agency management, program staff and key legislative contacts may be when major policy bills are re-authorized, such as the Elementary and Secondary Education Act or Vocational Rehabilitation Act. When bills are re-authorized, federal compliance regulations are often adjusted and may contain changes in Level of Effort requirements.

Figure 6: Recommendations to Improve Oregon's Management of Level of Effort Programs



***Communication About Level of Effort Requirements is Lacking Within Some Programs and Agencies***

Staff repeatedly recommended better communication among program, financial, and budget staff related to a specific federally-funded program. Staff strongly agreed it would be beneficial to identify more ways to count qualified expenditures for their Level of Effort requirements, including new interpretations of existing statutes and greater inter-program partnerships. While the majority of Oregon agency staff (83% of survey respondents) said program and financial staff work together to meet Level of Effort requirements within their agency, nearly half (49%) of agency staff recommended that collaboration across programs within their agency should be bolstered. Most staff (62% of survey responses) said expertise regarding Level of Effort resides within their program; however, in follow-up interviews some agency staff said it was difficult for financial, program, and budget staff to work together cohesively.

Better communication among the various staff could identify available General Funds to meet Level of Effort requirements when a program is struggling to do so. There would be clear benefits if program, financial and budget staff met regularly to discuss priority topics, including Level of Effort compliance. Agency staff said while some inter-agency communication was happening, much more would ensure greater understanding about Level of Effort and help guarantee future compliance.

In addition to regular meetings, Oregon agency staff recommended that financial staff specialize in program specific compliance requirements including Level of Effort. Grant Accountants and Budget Analysts with historical Level of Effort knowledge for a specific program were seen as a very valuable resource for program managers. Program staff we interviewed at the Department of Human Services said the disconnect between financial and program staff was particularly disadvantageous. Staff said that turnover among the financial staff resulted in no historical or in-depth knowledge of their specific Level of Effort requirements. Without this close coordination, Level of Effort monitoring is less effective, particularly in relation to tracking expenditures to meet Level of Effort requirements.

***Greater Collaboration Across Programs and Agencies Could Help Programs Meet Level of Effort Requirements***

Oregon agency staff strongly desire greater collaboration across programs and agencies to help them meet future Level of Effort requirements. The most commonly suggested idea in the survey responses, with 47 percent of all open-ended comments, was a recommendation to foster greater inter-agency collaboration to collectively meet Level of Effort requirements. A program struggling to

meet its Level of Effort requirement may be able to count allowable General Fund expenditures in another program or agency. When this is done, the agency with the allowable expenditures "certifies" that the other program can count the funds. In some instances, the certified funds can be used to help meet Level of Effort requirements for more than one program. However, this is dependent on each program's Level of Effort requirements.

In an era of state General Fund shortages, cross-program and cross-agency collaboration can help the state maintain its level of federal funding. This would happen if the Legislature could reduce the amount of state General Funds budgeted for one program and still demonstrate, by using General Funds spent outside of the program, that the state as a whole was placing sufficient resources to help the programs' target population. This strategy could provide the Legislature with more flexibility during tough economic times to direct scarce state General Funds to meet Legislative priorities. One respondent commented program effectiveness may also increase as a result of cross agency collaboration. If a program has General Funds that are not being used to meet federal compliance requirements, staff in the program could certify those funds to be used for another program's Level of Effort requirement if the funds qualify as allowable expenditures. The downside to using certified funds is that the program may still be lacking General Funds for program delivery, but would appear at sufficient funding levels with their Level of Effort requirement. Other respondents said increasing communication among various programs could help ensure the state's budget decisions factor the impact of Level of Effort compliance. Staff also expressed concerns that cross-agency resource leveraging can be especially difficult during challenging economic times. One staff member told us agency staff are reluctant to cross-certify their funds because of the perceived administrative burden and fear the funds would be seen as extraneous by the state legislature and their budgets would be cut accordingly. Greater education of agency staff is needed to explain that certifying funds is not giving those funds away.

Another recommendation was to have an agency designed website or list serve where General Fund usage and potential excesses that could be certified for other intra-agency programs were compiled. For this to work, the numbers reported would need to be in aggregate to reduce administrative burden associated with tracking small financial amounts or frequent changes in the amount of funds available. Most useful, would be an easily accessible list of program contact information so additional communication could occur across programs. It would also be helpful to have a list of the programs with Level of Effort and Matching requirements with their respective staff contacts.

An example of a recent missed opportunity to use funds available for certification occurred in 2010. That year, the Child Care Block Grant program had a one-time surplus in General Funds that were used for the program's expenditures, but were not needed to meet the programs Level of Effort and Matching requirements. The Grant Accountant did not know who to notify about this one-time "surplus" and the General Funds were not used to certify any other program's Level of Effort for that year. Had a website or list serve been available, the Grant Accountant may have been able to initiate contact and partner with other agency program personnel to certify these funds for a different program.

A process to communicate state General Fund availability for certification and agency contact information across agencies is also needed to achieve the full benefit of collaboration. One possible way to accomplish this would be to have designated Budget Officers who track level of Effort programs in their agencies regularly meet to discuss Level of Effort issues. Because of its key role in assisting agencies through the budget process, the Department of Administrative Services may be able to assist in this endeavor.

Most staff recommended strengthening procedures to ensure the amount certified is accurate when programs and agencies collaborate and identify allowable funds. One program staff member told us she received a certification from an agency for one amount and was later told, after the certifying agency recalculated its funds, that the amount that could be certified was actually much less. While in this case the receiving agency had enough other funds to still meet Level of Effort for that year, agency staff worry that an error like this could make them noncompliant with Level of Effort requirements in the future.

Certification requirements vary significantly from one program to another and from mandate to mandate. Some programs only need a signed letter from the providing agency with the amount of the certified funds and no description of the type of funds, while other programs are required to provide more detailed expenditures to the governing federal agency. For this reason, strengthening inter-program certification should be pursued by the participating agencies.

## Recommendations

To increase awareness and coordination of Level of Effort requirements during budgeting, we recommend management in the Department of Administrative Services:

- require programs to distinctly identify all funding sources related to Level of Effort programs; and
- convene key agency staff to identify potential partnerships across agencies to manage General Fund shortages and surpluses in relation to Level of Effort requirements.

To maximize state resources, allocate General Funds strategically, and ensure continued compliance with Level of Effort requirements, we recommend management from Oregon agencies subject to federal Level of Effort requirements:

- encourage program staff to work with their federal agency contact to understand possible financial sources available to meet Level of Effort requirements, including funds outside of those directly budgeted for that program;
- work with the Legislative Fiscal Office to make information available to Oregon Legislative members explaining Level of Effort requirements and consequences for lack of compliance;
- conduct regular communications among program, financial, and budget staff within each agency to discuss Level of Effort compliance and cross-program expenditure possibilities; and
- strengthen certification procedures across programs to allow more cross-program expenditures while ensuring compliance with federal mandates.

To identify opportunities to streamline regulations, improve guidance from federal agencies, and implement program efficiencies that could save state and federal funds, we recommend federal reconsideration of current laws, regulations, and practices including:

- determining if Level of Effort requirements meet their intended purpose;
- determining whether both fund-matching requirements and Level of Effort requirements are always needed for the same program;
- identifying opportunities to unify Level of Effort statutes and requirements by the governing federal agency or the program type;
- expanding, unifying, and clarifying federal agency guidance to provide more timely, consistent, and clear answers to state agency questions; and
- providing exceptions in Level of Effort requirements for efficiency savings, changes in target populations, short-term increases for programs investments, and short-term decreases in state resources.

## Objectives, Scope and Methodology

This audit encompassed all programs in Oregon with a Level of Effort requirement in fiscal year 2010 as identified in the 2010 Office of Management and Budget Circular A-133 Compliance Supplement and Oregon's 2010 Statewide Single Audit. The audit focused on two questions:

- What were the impacts of Level of Effort mandates on Oregon programs with a Level of Effort requirement in fiscal year 2010?
- What strategies or best practices are there to manage programs with a Level of Effort requirement at the state, agency and program level?

To conduct this audit we reviewed federal laws, rules, and regulations pertaining to Level of Effort requirements. We studied research and audits related to federal compliance regulations. We also interviewed state and local staff who manage programs with a Level of Effort requirement.

In the fall of 2011, we sent a survey to nearly all Oregon agency staff who manage, track, and report on programs with a Level of Effort requirement. The survey was designed to collect perceived impacts on Oregon programs and recommendations for improvement at the federal, state, and agency level.

The survey resulted in an 88% response rate. Of the 95 identified staff, 82 people responded; however, two people responded twice because they managed two different Level of Effort programs and wanted to provide separate responses. Therefore, the total number of responses was 84. The survey respondents represented a broad array of agencies and agency staff. When asked to narrow their role in managing Level of Effort requirements, about half reported their primary duty was program management, while the other half said fiscal management. We also conducted follow-up interviews to obtain a better understanding in several areas.

We conducted this performance audit in accordance with generally accepted government auditing standards. Those standards require that we plan and perform the audit to obtain sufficient and appropriate evidence to provide a reasonable basis for our audit findings and conclusions based on our audit objectives. We believe the evidence obtained provides a reasonable basis for our findings and conclusions based on our audit objectives.

## Appendix A

### Funded Oregon Programs with a Level of Effort Requirement from Fiscal Year 2010

Agency	Program Title
<b>Department of Human Services</b>	ARRA Aging Congregate Nutrition Services for States
	ARRA Aging Home-Delivered Nutrition Services for States
	Block Grants for Community Mental Health Services
	Block Grants for Prevention and Treatment of Substance Abuse
	Child Welfare Services - State Grants
	Children's Health Insurance Program
	HIV Care Formula Grants
	Housing Opportunities for Persons with AIDS
	Maternal and Child Health Services Block Grant to the States
	Medical Assistance Program
	Nutrition Services Incentive Program
	Preventive Health and Health Services Block Grant
	Promoting Safe and Stable Families
	Rehabilitation Services - Vocational Rehabilitation Grants to States
	Rehabilitation Services - Vocational Rehabilitation Grants to States, Recovery Act
	Senior Community Service Employment Program
	Special Programs for the Aging - Title III, Part B, Grants for Supportive Services and Senior Centers
	Special Programs for the Aging - Title III, Part C, Nutrition Services
	Temporary Assistance for Needy Families
	ARRA Emergency Contingency Fund for Temporary Assistance for Needy Families (TANF) State Program
<b>Department of Education</b>	Career and Technical Education - Basic Grants to States
	Education Technology State Grants, Recovery Act
	Educational Technology State Grants
	English Language Acquisition Grants
	Improving Teacher Quality State Grants
	Mathematics and Science Partnerships
	Migrant Education - State Grant Program
	Safe and Drug-Free Schools and Communities - State Grants
	Special Education - Grants for Infants and Families
	Special Education - Grants for Infants and Families, Recovery Act
	Special Education - Grants to States
	Special Education - Preschool Grants
	Special Education - Preschool Grants, Recovery Act
	Special Education Grants to States, Recovery Act

**DEPARTMENT OF EDUCATION  
2013-15 GOVERNOR'S BALANCED BUDGET  
SPECIAL REPORTS**

<b>Department of Education continued</b>	State Fiscal Stabilization Fund (SFSF) - Education State Grants, Recovery Act Title I Grants to Local Educational Agencies Title I Grants to Local Educational Agencies, Recovery Act Twenty-First Century Community Learning Centers
<b>Oregon Employment Department</b>	Child Care Mandatory and Matching Funds of the Child Care and Development Fund ARRA Child Care and Development Block Grant Child Care and Development Block Grant
<b>Housing and Community Services</b>	Emergency Shelter Grants Program Supportive Housing Program
<b>Oregon Department of Transportation</b>	Alcohol Impaired Driving Countermeasures Incentive Grants Child Safety and Child Booster Seats Incentive Grants Incentive Grant Program to Increase Motorcyclist Safety Occupant Protection Incentive Grants State Traffic Safety Information System Improvement Grants
<b>Community College and Workforce Development</b>	Adult Education - Basic Grants to States





# Oregon

John A. Kitzhaber, MD, Governor

## Department of Administrative Services

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April 9, 2012

Gary Blackmer, Director  
Audits Division  
Office of the Secretary of State  
255 Capitol Street NE, Suite 500  
Salem, OR 97310

RE: Audit report entitled, *Strategies to Better Address Federal Level of Effort Requirements*.

Thank you for providing the Department of Administrative Services (Department) with the audit report noted above. The evaluation and accompanying survey results were very thorough and identified several areas for improvement.

We appreciate the work of the Oregon Audits Division staff and are pleased with the recommendations made in the performance audit report. You will find below DAS's response to the specific audit recommendations. The Department acknowledges the opportunities for improvement presented in the report and generally agrees with them.

Audits Division recommendation:

1. *To increase awareness and coordination of Level of Effort requirements during budgeting, we recommend management in the Department of Administrative Services:*
  - *Require programs to distinctly identify all funding sources related to Level of Effort programs; and*
  - *Convene key agency staff to identify potential partnerships across agencies to manage General Fund shortages and surpluses in relation to Level of Effort requirements.*

DAS' Response:

Management generally agrees with the recommendation. These efforts have historically been done on an "as needed" basis. The Department recognizes the need to make these requirements more formal in the future. Agency programs are currently required to identify and maintain documentation regarding funding sources for programs with Level of Effort requirements. The Department will strengthen language in future Budget Instructions to require agencies to produce documentation on request. From the increased documentation, the Department can better determine the frequency in which agencies and programs need to be convened.

Staff from affected agencies is then convened when the potential exists that Levels of Effort may not be adequately maintained. These meetings of key staff discuss existing partnerships and brainstorm ways in which agencies can better manage General Fund in relation to Level of Effort requirements.

April 9, 2012

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Audits Division recommendation:

2. *To maximize state resources, allocate General funds strategically, and ensure continued compliance with Level of Effort requirements, we recommend management from Oregon agencies subject to federal Level of Effort requirements:*

- *Encourage program staff to work with their federal agency contact to understand possible financial sources available to meet Level of Effort requirements, including funds outside of those directly budgeted for that program;*
- *Work with the Legislative Fiscal Office to make information available to Oregon legislative members explaining Level of Effort requirement and consequences for lack of compliance;*
- *Conduct regular communications among program, financial, and budget staff within each agency to discuss Level of Effort compliance and cross-program expenditure possibilities; and,*
- *Strengthen certification procedures across programs to allow more cross-program expenditures while ensuring compliance with federal mandates.*

DAS' Response:

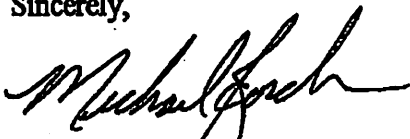
While this particular set of recommendations is not specific to the Department of Administrative Services, the Department does play a key role in encouraging cross-agency efforts of coordination and communication in an effort to identify problems at the earliest stage. The state budget process provides a conduit for communication during the preparation cycle, and as was effectively demonstrated in the 2009-11 biennium, during the interim when working in tandem with the Legislative Fiscal Office and the Joint Legislatively Emergency Board.

Closing:

We appreciate your inclusion of the state budget process in the proposed recommendations. Strategic allocation of limited General Fund resources is a top priority of the Department during the budget preparation process.

Thank you for your audit team's effort over the past several months to interview and survey staff across multiple agencies and identify areas of opportunity to improve federal reporting. If you have any questions about this response, please don't hesitate to contact George Naughton, Chief Financial Officer, at 503-378-5460.

Sincerely,



Michael Jordan  
Chief Operating Officer

SUSAN CASTILLO  
State Superintendent of Public Instruction



OREGON DEPARTMENT OF EDUCATION  
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March 30, 2012

Sandra Hilton  
Oregon Audits Division  
255 Capitol Street NE, Suite 500  
Salem, Oregon 97310

Dear Ms. Hilton:

This letter is in response to your request of the Oregon Department of Education (ODE) to respond to the following recommendations in your level-of-effort audit for the State of Oregon:

To maximize state resources, to allocate General Funds strategically, to increase coordination and communication pertaining to level-of-effort requirements, and to ensure continued compliance with level-of-effort requirements, the Oregon Audits Division recommends management from Oregon agencies subject to federal level-of-effort requirements:

1. Encourage program staff to work with their federal agency contact to understand possible financial sources available to meet level-of-effort requirements, including funds outside of those directly budgeted for that program.
2. Work with the Legislative Fiscal Office to make information available to Oregon legislative members explaining level-of-effort requirements and consequences for lack of compliance.
3. Conduct regular communications among program, financial, and budget staff within each agency to discuss level-of-effort compliance and cross-program expenditure possibilities.
4. Strengthen certification procedures across programs to allow more cross-program expenditures while ensuring compliance with federal mandates.

Our response is as follows:

1. ODE agrees with this recommendation and will continue to encourage - and require - ODE staff to work with federal agency contacts. ODE program staff currently work with a number of federal personnel, including assigned contacts, audit facilitators, monitoring team leads, and audit team leads on this issue. ODE has sought and will continue to seek clarification whenever a question arises or circumstances have changed with regard to federal level-of-effort requirements, including what financial sources may or may not be included in meeting level-of-effort requirements.

*Every Student, Every Day—A Success*

2. ODE agrees with this recommendation and has worked closely with the Legislative Fiscal Office (LFO) - as well as the Department of Administrative Services (DAS) - during budget development and reduction cycles to raise awareness of the level-of-effort requirements, most recently those related to federal special education funds awarded under the Individuals with Disabilities Education Act (IDEA), identifying the specific education programs that are included in IDEA level-of-effort calculations and the consequences for not meeting level-of-effort requirements. This was most notable during the 2011 legislative session when the State requested a level-of-effort waiver from U.S. Department of Education and was denied. Subsequently, the legislature was able to provide the necessary funding to allow ODE to meet the level-of-effort requirements. Constant communication with the Legislative Fiscal Office related to IDEA level-of-effort requirements was instrumental in obtaining the additional state funding.

Communication now occurs with every request for budget reduction scenarios not only for IDEA level of effort but for other federal programs also, such as the Carl Perkins grant. ODE also responds to all legislative requests for information on level of effort. Depending on the request, responses may be oral (such as presenting to legislative committees) or in writing.

3. ODE agrees with this recommendation. Given our work with the current state of IDEA level-of-effort requirements (which are specific to amounts made available – not expenditures – for special education and related services), we are not aware of any possibilities for additional cross-program *expenditures* to count toward level of effort. Should there be new federal guidelines issued related to IDEA level of effort, or new state-funded programs created that could be counted toward IDEA level of effort, ODE will explore the possibility of adding more programs to the level-of-effort calculations.

ODE currently engages in regular cross-office/function communication on this issue. As level-of-effort situations change (e.g., during budget development or budget reduction scenarios), communication is frequent. During the past two years, ODE has developed good communication networks specific to IDEA level of effort and plans on developing more specific protocols for the regular mechanics of *all* level-of-effort calculations in the next six months, a period which corresponds to the 2013-15 budget development cycle. *Contact person:* Sue MacGlashan, Assistant Superintendent, Office of Finance and Administration

4. ODE agrees with this recommendation. For IDEA, ODE currently requires written assurance via e-mail or letter from other state agencies regarding possible budget items that could count toward IDEA level of effort. We ask them to affirm whether they do or do not have budgeted amounts for special education and related services for students with disabilities. If an agency indicates that funds can be counted toward IDEA level of effort, the written communication must also include the annual amount budgeted for that purpose. The written communication is kept in the same file as the annual IDEA level-of-effort calculations for audit purposes. If

Sandra Hilton  
March 30, 2012  
Page 3

any budget reductions occur, agencies are contacted again to determine if the amount budgeted for IDEA level of effort has changed. The federal Office of Special Education Programs reviewed this procedure during a verification visit in September 2010 and determined it to be sufficient.

As the audit report notes, because of its role in assisting agencies through the budget process, the Department of Administrative Services may be able to assist in this endeavor. Therefore, rather than provide an agency-specific response to what appears to be a statewide issue, ODE believes DAS should take the lead and coordinate with all agencies to devise a system for cross-program certification.

Thank you again for the opportunity to respond to these recommendations and describe ODE's current efforts in these areas. If you have any questions, please don't hesitate to contact me.

Sincerely,



Sue MacGlashan, CPA, CGFM  
Assistant Superintendent  
Oregon Department of Education  
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(503)947-5658

cc: Susan Castillo, Superintendent of Public Instruction  
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April 6, 2012

Gary Blackmer, Director  
Oregon Audits Division  
255 Capital Street N.E., Suite 500  
Salem, OR 97310

RE: Oregon Health Authority and Department of Human Services Response to  
*Strategies to Better Address Federal Level of Effort Requirements* Draft Audit  
Report

Dear Mr. Blackmer:

Thank you for the opportunity to respond to the draft audit entitled, *Strategies to Better Address Federal Level of Effort Requirements*. We appreciate the dedication and hard work of your staff the review required. The Oregon Health Authority (OHA) and Department of Human Services (DHS) generally agree with the recommendations made in the draft report. Per your request, below is the agencies' combined response to the Oregon agencies related recommendation.

**Recommendation:**

To maximize state resources, allocate General Funds strategically, and ensure continued compliance with Level of Effort requirements, we recommend management from Oregon agencies subject to federal Level of Effort requirements:

- encourage program staff to work with their federal agency contact to understand possible financial sources available to meet Level of Effort requirements, including funds outside of those directly budgeted for that program;
- work with the Legislative Fiscal Office to make information available to Oregon Legislative members explaining Level of Effort requirements and consequences for lack of compliance;
- conduct regular communications among program, financial, and budget staff within each agency to discuss Level of Effort compliance and cross-program expenditure possibilities; and

- strengthen certification procedures across programs to allow more cross-program expenditures while ensuring compliance with federal mandates.

**Agency Response:**

While OHA and DHS generally agree that the recommendations are reasonable expectations, we are concerned that the report contains no specific analysis explaining if the additional efforts it recommends will generate benefits in excess of their anticipated additional costs. It is also unclear to OHA and DHS management how these recommendations should be prioritized amongst the other activities available to the agencies to improve efficiency and effectiveness. With that said, we do see opportunities to make improvements to our communication and coordination processes within the two agencies and with our other state and federal partners.

As can be seen in the report, Level of Effort (LOE) is a very complex subject due to all of the different grants and specific rules each grant requires. As such, it can be difficult to apply general statements and recommendation regarding LOE requirements to all of the grants listed in the audit. For some of the grants administered by OHA and DHS some of the specific details of the above recommendation do not apply. For Medicaid and the Children's Health Insurance Program, the LOE requirements are eligibility based and not expenditure level based. Another grant, the Senior Community Service Employment Program, only requires that placement of an enrollee not supplant normally budgeted positions or contract work at the host agency. There are also grants, such as the Block Grants for Prevention and Treatment of Substance Abuse, which have historically only allowed expenditures from the recipient agency in determining compliance with the LOE requirement.

OHA and DHS agree that Oregon agency management (including program, fiscal and budget staff) need to understand their grant requirements. We also agree, and do, actively work with the Legislative Fiscal Office (LFO), and the Department of Administrative Services, Budget and Management Division (BAM) to communicate, maintain and ensure compliance with these grant requirements. While we also feel for many of the grants administered by OHA and DHS, we are currently engaged in these discussions at the level necessary, there may be some efforts that could be improved.

Both agencies will review our current communication and coordination efforts related to the individual grants identified in the report to determine if

Gary Blackmer, Director  
Oregon Audits Division  
April 6, 2012  
Page 3


improvements are needed. This will include consideration of a more formalized internal and external meeting structure to discuss ongoing LOE issues and possible changes in other agency programs that may impact LOE (both opportunities and challenges when programs are reduced).

For some grants, such as TANF, we spend significant time analyzing funding opportunities and have put in place a "certification process" as a way to both have routine communications with partner agencies and document other agency LOE related expenditures. We continue to partner with non-traditional Maintenance of Effort programs such as the food banks to explore possible additional opportunities. We also agree there may be additional funding opportunities available and will work with BAM and LFO as necessary to resolve cross-agency issues as they arise.

We will review our programs to determine if there is funding that is in excess of current grant requirements that could help other programs or grants meet their LOE needs. We will continue to work with LFO and BAM to help facilitate the communication of new opportunities as they arise, keeping in mind sufficient analysis is always necessary prior to using any new LOE source to meet specific grant expenditure level requirements.

Thank you again for the opportunity to address the recommendations included in the draft audit report. Please feel free to contact Eric Moore, DHS Chief Financial Officer; William Coulombe, OHA Budget Director or Dave Lyda, Chief Audit Officer for DHS and OHA, if you have any questions regarding this response.

Sincerely,

  
Suzanne Hoffman,  
OHA Chief Operating Officer

  
Jim Scherzinger,  
DHS Chief Operating Officer

cc: Bruce Goldberg, OHA Director  
Erinn Kelley-Siel, DHS Director  
Eric L. Moore, DHS Chief Financial Officer  
Kelley R. Ballas, OHA Chief Financial Officer  
William Coulombe, OHA Budget Director  
Dave Lyda, Chief Audit Officer, DHS and OHA



## About the Secretary of State Audits Division

The Oregon Constitution provides that the Secretary of State shall be, by virtue of her office, Auditor of Public Accounts. The Audits Division exists to carry out this duty. The division reports to the elected Secretary of State and is independent of the Executive, Legislative, and Judicial branches of Oregon government. The division audits all state officers, agencies, boards, and commissions and oversees audits and financial reporting for local governments.

### Audit Team

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Olivia Reched, MPA, Senior Auditor

Elizabeth O'Neill, MPP, Staff Auditor

This report, a public record, is intended to promote the best possible management of public resources. Copies may be obtained from:

internet: <http://www.sos.state.or.us/audits/index.html>

phone: 503-986-2255

mail: Oregon Audits Division  
255 Capitol Street NE, Suite 500  
Salem, OR 97310

The courtesies and cooperation extended by officials and employees of Department of Human Services, Oregon Health Authority, Oregon Department of Transportation, Oregon Department of Employment, Oregon Department of Housing & Community Services, Oregon Department of Education, and the Community Colleges and Workforce Development Department during the course of this audit were commendable and sincerely appreciated.



# Oregon Department of Education

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SEPTEMBER 1, 2012

DRAFT Affirmative Action Plan  
2013 – 2015 Biennium

**AFFIRMATIVE ACTION PLAN  
2013-2015 BIENNium**

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ROB S. SAXTON  
Acting Deputy Superintendent  
of Public Instruction



OREGON DEPARTMENT OF EDUCATION  
Public Service Building, 255 Capitol Street NE, Salem, Oregon 97310  
Phone (503) 947-5600 • Fax (503) 378-5156 • www.ode.state.or.us

To: Governor's Affirmative Action Office and Department of Administrative Services

The policies of the State Board of Education and the Oregon Department of Education provide that there will be no discrimination or harassment on the grounds of race, color, sex, marital status, sexual orientation, religion, national origin, age, mental or physical disability, or any reason prohibited by state or federal law.

Oregon recognizes that a passive prohibition of discriminatory acts is not enough, and that is why one of my priorities has been and will continue to be support for affirmative action and equal opportunity.

Therefore, I have directed the Oregon Department of Education to update the Agency's Affirmative Action Plan for the 2013-2015 biennium in order to set out a specific plan to promote equal opportunities for all individuals, based on merit, ability, and potential.

The diversity, inclusion and affirmative action goals for the Oregon Department of Education, as it continues to work to be representative of the demographics of the state, are listed below:

- Increase the number of people of color in positions agency-wide;
- Increase the number of women technicians and skilled crafts workers in jobs such as information systems specialists and facilities maintenance workers;
- Increase the number of employees with disabilities in positions agency-wide; and
- Successfully retain and develop current employees in underrepresented groups, including people of color, women, and people with disabilities.
- Create a succession plan for our aging workforce.

In order to achieve these goals, I have directed my staff to take the following actions:

- Market job openings to diverse recruitment sources to provide outreach to underrepresented groups, including internet-based publications, email listservs, and specialized recruiting firms;
- Encourage alternate methods of filling jobs, including job rotation and developmental assignments, to create additional opportunities for current employees;
- Identify and utilize effective training and development opportunities sponsored by the state of Oregon, and external entities such as any DAS-sponsored Management Development Series, Leadership Oregon, Willamette University's Certificate of Public Management (CPM) program, and the Executive Forum's Leadership Lab;
- Hold managers accountable for promoting work environments of respect, dignity, and professionalism agency-wide;
- Hold all employees accountable, through performance evaluations, for work environments that are professional and respectful;

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2013-2015 Affirmative Action Plan  
Cover Letter Page 2

- Promote tolerance and acceptance among all employees, stakeholders, customers, and students by increasing awareness and knowledge of the rich cultural diversity in the state of Oregon; and
- Complete the process to designate ODE as a "Breastfeeding Mother Friendly Employer."

I am proud of the progress the Department has already made, especially that we continue to seek ways to increase our overall representation of people of color in many offices. As you see in this report, there is more work to do. I am committed to the successful completion of this work.

Sincerely,



Rob S. Saxton  
Acting Deputy Superintendent of Public Instruction

## I. AGENCY DESCRIPTION

### A. Mission and Objectives

The Oregon Department of Education (ODE) functions under the direction and control of the State Board of Education, with the Deputy Superintendent of Public Instruction serving as an administrative officer for public school matters and as agency administrator. Administrative functions of the State Board of Education are exercised through ODE, and ODE exercises all administrative functions of the state relating to the supervision, management, and control of schools not conferred by law on some other agency.

The Deputy Superintendent of Public Instruction exercises, under the direction of the State Board of Education, a general superintendence of school officers and the public schools, and acts as an administrative officer of the State Board of Education and the executive head of ODE. As such, the Deputy Superintendent directs and supervises all agency activities.

Rob Saxton was appointed as the Acting Deputy Superintendent of Instruction on July 31, 2012. As Acting Deputy Superintendent, he provides leadership for all elementary and secondary students in Oregon's public schools and education service districts. He is responsible for statewide curriculum and instruction programs, school improvement efforts, and Oregon's statewide assessment testing system. His leadership also extends to public preschool programs, the state School for the Deaf, regional programs for children with disabilities and education programs in Oregon youth corrections facilities. In addition, ODE acts as a liaison and monitors implementation for a variety of state and federal programs, including the No Child Left Behind Act.

Acting Deputy Superintendent Saxton's priority is to focus the state's efforts on ensuring all students, regardless of background, graduate from high school prepared for college, career, and citizenship. Oregon's goal is that by the year 2025, 100 percent of Oregonians will earn a high school diploma or its equivalent, 40 percent will earn a post-secondary credential, and 40 percent will obtain a bachelor's degree or higher.

Working with the Chief Education Officer, the Oregon Education Investment Board, the State Board of Education and staff of the Department, the Acting Deputy Superintendent has set the following major priorities for Oregon students and the performance of the agency:

- Creation of a coordinated public education system, from preschool through college and career readiness, to enable all Oregon students to learn at their best pace and achieve their full potential;

- Focusing state investment strategies on achieving the core educational outcomes of kindergarten-readiness for all Oregon children, movement of all Oregonians along the learning pathway at their best pace to success, and all Oregonians graduating from high school ready for college or career; and
- Building statewide support systems to set standards, provide guidance, and conduct assessments.

## B. Name of Agency Administrator

Rob S. Saxton, Acting Deputy Superintendent of Public Instruction  
255 Capitol Street NE  
Salem, Oregon 97310  
(503) 947-5600

## C. Name of Governor's Policy Advisor for the Oregon Department of Education

Ben Cannon is the Governor's Policy Advisor for Education

## D. Name of Agency Affirmative Action Representative

Deborah Lincoln, Director of Employee Services  
255 Capitol Street NE  
Salem, Oregon 97310  
(503) 947-5885  
[deborah.lincoln@state.or.us](mailto:deborah.lincoln@state.or.us)

The Affirmative Action Representative is located in the Employee Services section in the Office of Finance & Administration.



## E. Positions Designated by Working Title as Related to "Diversity", "Inclusion", "Access", or "Equity"

The Department of Education does not currently utilize position working titles that include the words "diversity", "inclusion", "access", or "equity". However, there are several positions in the agency, in addition to the Affirmative Action Representative listed above, that are dedicated in whole or part to protecting and promoting the rights of underrepresented groups. These positions include:

### Civil Rights Specialist

Winston Cornwall  
255 Capitol Street NE  
Salem, Oregon 97310  
(503) 947-5675  
winston.cornwall@state.or.us

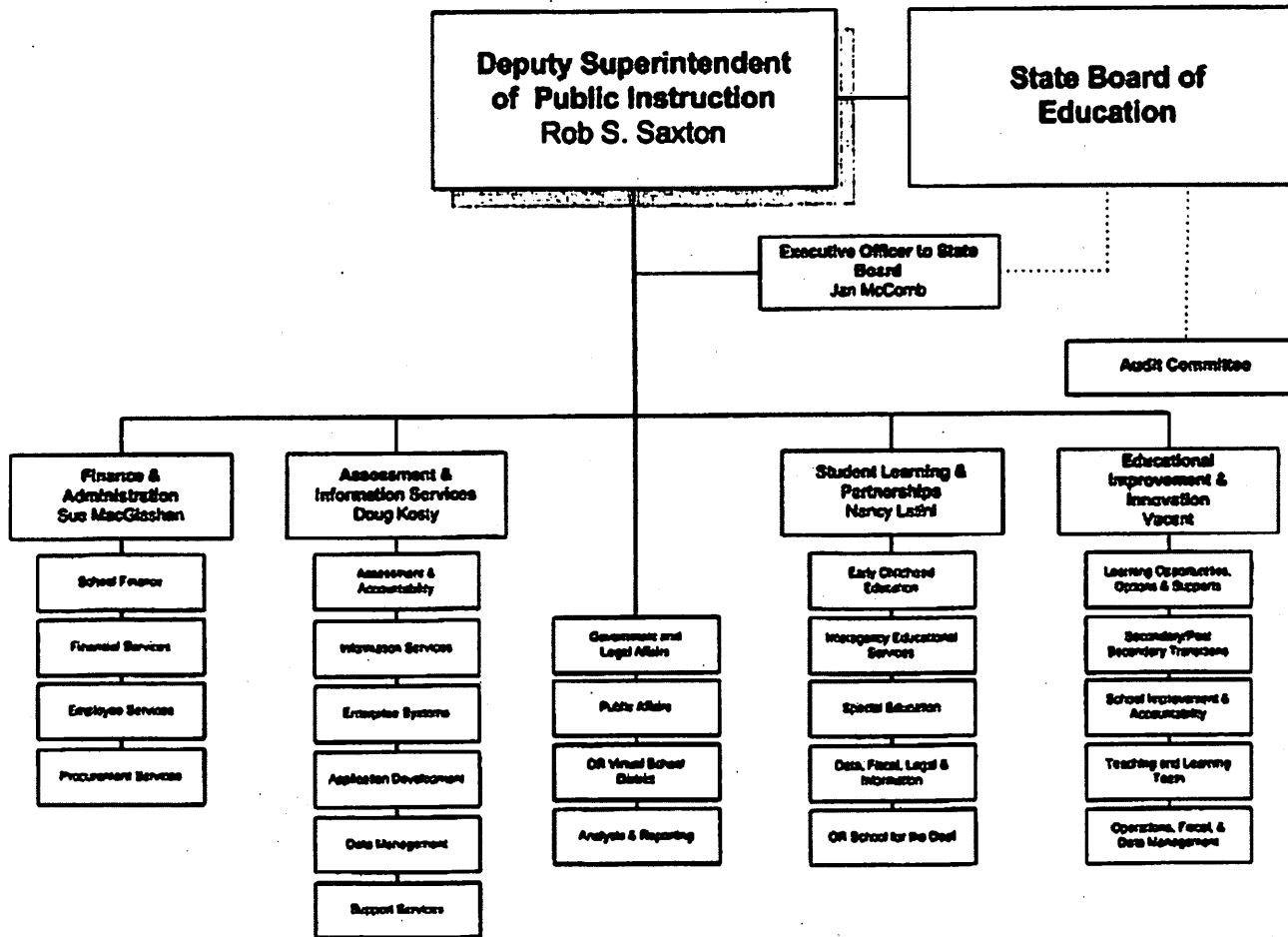
### Education Program Specialist

Karin Moscon  
255 Capitol Street NE  
Salem, Oregon 97310  
(503) 947-5706  
karin.moscon@state.or.us

DEPARTMENT OF EDUCATION  
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SPECIAL REPORTS

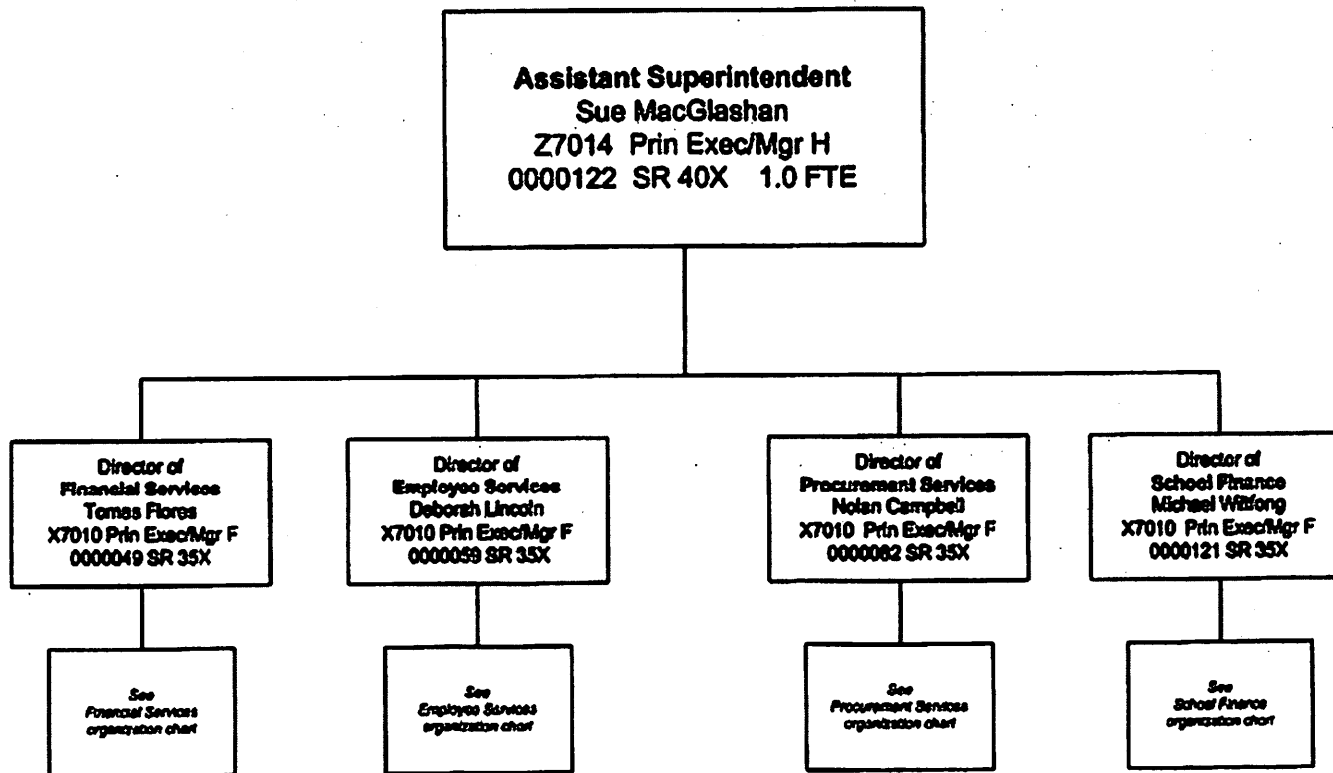
**F. Organization Chart**

**Organization Overview 2013-2015**



DEPARTMENT OF EDUCATION  
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SPECIAL REPORTS

OREGON DEPARTMENT OF EDUCATION  
Office of Finance & Administration  
Overview



## II. AFFIRMATIVE ACTION PLAN

### A. Agency Affirmative Action Policy Statement

#### Administrator's Equal Employment Opportunity/Affirmative Action (EEO/AA) Policy Statement

The Department of Education's 2013-2015 Affirmative Action Plan has been prepared to provide a specific program to promote equal opportunities for all individuals to seek employment, to work, and to be promoted on the basis of merit, ability, and potential. It is the policy of the State Board of Education and a priority of the Oregon Department of Education and the Deputy State Superintendent of Public Instruction that there will be no discrimination or harassment on the grounds of race, color, sex, marital status, sexual orientation, religion, national origin, age, mental or physical disability, or any reason prohibited by state statute or federal regulation. ODE recognizes that a passive prohibition of discriminatory acts is not enough. The directives and guidelines of the Governor's Statewide Affirmative Action Plan will be approached with a positive attitude and purposeful effort by all employees of ODE.

ODE's plan provides the umbrella for (1) exploring diversity issues within ODE; (2) creating an inclusive work environment that encourages employees to reach their full potential; and (3) guiding ODE to become an "Employer of Choice."

It is the policy of the Department of Education to provide an environment for each employee and each applicant that is free from sexual harassment, as well as harassment and intimidation because of an individual's race, color, religion, gender, sexual orientation, national origin, age, or disability.

To achieve this diversity, ODE will carry out an Affirmative Action program that provides procedures for the consideration of protected class candidates in all aspects of human resource management.

#### **Affirmative Action Representative**

Our Affirmative Action Representative, Deborah Lincoln, is located in the Employee Services section of the Office of Finance & Administration. She can be reached by telephone at (503) 947-5885 or by email at [deborah.lincoln@state.or.us](mailto:deborah.lincoln@state.or.us). It is our intention that the Affirmative Action Representative attends the Governor's Diversity and Inclusion/Affirmative Action/Equal Employment Opportunity (DI/AA/EEO) meetings as well as trainings provided by the US Equal Employment Opportunity Commission (EEOC). Our Affirmative Action Representative shall encourage a workplace that is polite, courteous and respectful and advocate our policy for the Promotion and Maintenance of a Respectful Workplace. (see Appendix A).

### **Recruitment Activities**

The Department of Education is an equal-opportunity employer that is committed to a proactive role in the recruitment and selection process. We will use diverse recruitment strategies to identify and attract candidates, and establish interview panels that represent protected class groups.

### **Individuals with Disabilities**

The Department of Education will not discriminate, nor tolerate discrimination, against any applicant or employee because of physical or mental disability in regard to any position for which the known applicant for employment is qualified.

Additionally, we agree to take affirmative action to employ, advance in employment, and otherwise treat known qualified individuals with disabilities without regard to their physical or mental disabilities in all human resources selection and decision practices. This includes: advertising, benefits, compensation, discipline, layoff, employee facilities, performance evaluations, recruitment, and training. We will continue to administer these practices without regard to race, color, religion, gender, sexual orientation, national origin, age or disability.

### **Reasonable Accommodation**

The department is committed to engage in an interactive discussion with all employees who request an accommodation.

It is the policy of the Oregon Department of Education to provide reasonable accommodation to any qualified person with a disability. The agency will make every reasonable effort to ensure that qualified applicants and employees are able to continue to perform the essential job functions of the position, including modifications or adjustments to the job application process, the work environment, and/or the manner in which a job is performed.

"Reasonable accommodation" is defined as a modification or an adjustment to the job or the work environment that will enable a qualified applicant or employee with a disability to perform essential job functions. This includes adjustments to ensure that a qualified individual with a disability has rights and privileges in employment equal to those of non-disabled employees. Reasonable accommodation is required unless it would cause the agency undue hardship.

"Undue hardship" is defined as an action requiring significant difficulty or expense when considered in light of factors such as an employer's size, financial resources, the nature and structure of its operation, and the cost and nature of the accommodation.

Employees may request reasonable accommodation at any time during employment. It is the responsibility of the individual seeking accommodation to inform the agency of the need for accommodation.

#### **Members of the Uniformed Services**

The Department of Education will not discriminate, or tolerate discrimination, against any employee because they are a member, or apply to be a member, or perform, have performed, applied to perform or have an obligation to perform service in a uniformed service.

The term "uniformed services" means the Armed Forces; the Army National Guard and the Air National Guard when engaged in active duty for training, inactive duty training, or full-time National Guard duty; the commissioned corps of the Public Health Service; and any other category or persons designated by the President in time of war or national emergency.

All veterans applying for positions with ODE are awarded extra points during the applicant scoring process. All veterans meeting the minimum qualifications receive an interview.

#### **Performance Appraisals**

It is the responsibility and expectation of all agency managers and supervisors, under the guidance of the agency's Affirmative Action Representative, Deborah Lincoln, to successfully implement the 2013-2015 Affirmative Action Plan. Managers and supervisors are held accountable for successful implementation and administration of the plan through the agency's annual performance appraisal process for managers and supervisors. All performance appraisals are reviewed by the Affirmative Action Representative, Deborah Lincoln, to ensure managers and supervisors are held accountable. EEO/AA statistical progress and claim information related to discrimination and/or harassment will be monitored and addressed in the performance appraisal process.

#### **Complaint Procedures**

All applicants and employees are protected from coercion, intimidation, interference, or discrimination for filing a complaint or assisting in an investigation under this policy.

Complaint procedures are addressed in both ODE policy 581-210, Promotion and Maintenance of a Respectful Workplace and DAS Statewide policy 50.010.01, Discrimination and Harassment Free Workplace. (See Appendix A)

Employees who feel they have been harassed or discriminated against are encouraged to bring such behavior to the attention of the Affirmative Action

Representative and/or management via the procedures outlined in the agency's Respectful Workplace policy. (see Appendix A) Employees who feel they are being harassed or employees who are aware of harassing behavior should report this to the Affirmative Action Representative, Deborah Lincoln, a manager or Union representation. The agency's Affirmative Action Representative, Deborah Lincoln, is located in the Employee Services section in the Office of Finance and Administration. She can be reached by telephone at (503) 947-5885 or by email at [deborah.lincoln@state.or.us](mailto:deborah.lincoln@state.or.us).

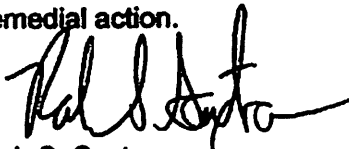
This message is communicated to employees in numerous ways. For example: all staff emails, messages on the back of payroll check envelopes and various internal meetings held throughout the agency. Because of our excellent working relationship with our Labor leaders we have been assisted in carrying that message to represented staff at additional times.

The policy also spells out external agencies that can receive complaints from employees such as the Governor's Affirmative Action Office which can be reached by telephone at (503) 986-6524 or by email at [frank.garcia@state.or.us](mailto:frank.garcia@state.or.us); the United States Equal Employment Opportunity Commission (EEOC) which can be reached by telephone at (800) 669-4000, (800) 669-6820 (TTY), or by email at [info@eeoc.gov](mailto:info@eeoc.gov); or the Civil Rights Division of the Oregon Bureau of Labor and Industries which can be reached by telephone at (971) 673-0764 or by email at [crdemail.boli@state.or.us](mailto:crdemail.boli@state.or.us). Additionally, employees may contact their union or the Department of Administrative Services (DAS).

#### Training and Career Growth

The Department is committed to providing broad and culturally enriched training, career growth and developmental opportunities to all employees on an equal basis, enabling them to further advance and promote their knowledge, skills, and abilities, and their values of diversity.

The agency maintains a copy of the Affirmative Action Plan on the website for all employees to access. Managers shall participate and encourage others to participate in the activities designed to promote affirmative action. The agency's Management Team will make necessary decisions and monitor the accomplishment of this plan on an ongoing basis and make plan adjustments as necessary. This includes reviewing personnel practices, procedures, and the work climate to identify possible roadblocks to equal employment opportunity and upward mobility, and then taking appropriate remedial action.



Rob S. Saxton  
Acting Deputy Superintendent of Public Instruction

Date: August 13, 2012

## B. Agency Diversity & Inclusion Statement

Diversity is understood as a fundamental paradigm shift in corporate culture and a systemic change of organizations that used to be mono-cultural. Diversity along with work/life balance programs are tools for the conscious management of diversity, with the aim of fostering and retaining a qualified and productive workforce. By supporting open and respectful environments and by offering a spectrum of approaches the organization as a whole, as well as individual potential, will be strengthened.

Inclusion helps to ensure that employees from diverse backgrounds are able to contribute, remain with the agency and flourish.

The ultimate goal of having a diverse workforce and an inclusive work environment is to deliver better services to our customers (internal and external) and meet the needs of our stakeholders. We see with stark clarity that our effectiveness in providing responsive public services is dependent on our ability to rapidly adapt to the changing dynamics of our global environment. The transformation of an organization's culture to this end requires a long-term commitment. Effective leadership and accountability are critical to sustaining this organization-wide commitment. The following strategies and objectives are aimed at facilitating and sustaining the effort to achieve the ultimate goal.

### Diversity and Inclusion Representative

Our Diversity and Inclusion Representative, Deborah Lincoln, is located in the Employee Services section of the Office of Finance & Administration. She can be reached by telephone at (503) 947-5885 or by email at [deborah.lincoln@state.or.us](mailto:deborah.lincoln@state.or.us). It is our intention that the Diversity and Inclusion Representative attends the Governor's Diversity and Inclusion/Affirmative Action/Equal Employment Opportunity (DI/AA/EEO) meetings as well as trainings provided by the US Equal Employment Opportunity Commission (EEOC). Our Diversity and Inclusion Representative shall encourage a workplace that is polite, courteous and respectful and advocate our policy for the Promotion and Maintenance of a Respectful Workplace. (see Appendix A)

### Diverse Workforce

It is the policy of the Department to strive to eliminate the effects of past and present discrimination, intended or unintended, that are evident by analysis of present employment patterns and practices. We are committed to establishing and maintaining a diverse workforce reflective of the diverse population within the State of Oregon.



Inclusion programs will be developed, crafted, and implemented with regard to employees at all levels of the organization.

### **Individuals with Disabilities**

The Department of Education will not discriminate, nor tolerate discrimination, against any applicant or employee because of physical or mental disability in regard to any position for which the known applicant for employment is qualified.

The department is committed to engage in an interactive discussion with all employees who request an accommodation.

Additionally, we agree to take affirmative action to seek to employ, advance in employment, and otherwise treat known qualified individuals with disabilities without regard to their physical or mental disabilities in all human resources selection and decision practices. This includes: advertising, benefits, compensation, discipline, layoff, employee facilities, performance evaluations, recruitment, and training. We will continue to administer these practices without regard to race, color, religion, gender, sexual orientation, national origin, age or disability.

### **Reasonable Accommodation**

It is the policy of the Oregon Department of Education to provide reasonable accommodation to any qualified person with a disability. The agency will make every reasonable effort to ensure that qualified applicants and employees are able to continue to perform the essential job functions of the position, including modifications or adjustments to the job application process, the work environment, and/or the manner in which a job is performed.

"Reasonable accommodation" is defined as a modification or an adjustment to the job or the work environment that will enable a qualified applicant or employee with a disability to perform essential job functions. This includes adjustments to ensure that a qualified individual with a disability has rights and privileges in employment equal to those of non-disabled employees. Reasonable accommodation is required unless it would cause the agency undue hardship.

"Undue hardship" is defined as an action requiring significant difficulty or expense when considered in light of factors such as an employer's size, financial resources, the nature and structure of its operation, and the cost and nature of the accommodation.

Employees may request reasonable accommodation at any time during employment. It is the responsibility of the individual seeking accommodation to inform the agency of the need for accommodation.

### **Members of the Uniformed Services**

The Department of Education will not discriminate, or tolerate discrimination, against any employee because they are a member, or apply to be a member, or perform, have performed, applied to perform or have an obligation to perform service in a uniformed service.

The term "uniformed services" means the Armed Forces; the Army National Guard and the Air National Guard when engaged in active duty for training, inactive duty training, or full-time National Guard duty; the commissioned corps of the Public Health Service; and any other category or persons designated by the President in time of war or national emergency.

All veterans applying for positions with ODE are awarded extra points during the applicant scoring process. All veterans meeting the minimum qualifications receive an interview.

### **Diversity and Inclusion Steering Committee**

We have recently formed a Diversity and Inclusion Steering Committee. Members were specifically identified and asked to participate from all areas of the department. Members were selected because of their special interests in underrepresented populations. The Diversity and Inclusion Representative serves as the facilitator. The goals of this committee are to help the agency meet its goals around diversity and inclusion issues. We have developed a charter to help the committee meet clear goals. (see Appendix A) Hopefully it will also serve to empower these particular members to reach out to other employees and special interest groups.

The committee has come to understand that different demographic groups think and communicate differently, and that these cultural differences must be understood by all concerned before newcomers from diverse backgrounds can be truly integrated and included in our workforce.

The Department of Education defines diversity in its broadest context to include all that makes us unique: race, color, gender, religion, national origin, age, disability status, culture, sexual orientation, gender identity, parental status, educational background, socioeconomic status, intellectual perspective, organizational level, and more. By doing so, we are able to harvest the full performance advantages our diversity offers. Inclusion is the means by which we harvest this talent. It is the deliberate effort to leverage diversity and empower all voices to contribute to the mission.

The committee realizes the department must have conditions in place to ensure that diverse perspectives are heard and all contributors are empowered. To achieve this, we must look internally at our organizational cultures and the institutional processes

that impact employees' ability to fully participate and contribute to the mission. The committee is assisting the department to examine and eliminate systemic barriers to inclusion in all aspects of the organizations. The aim is to build an inclusive organization as characterized by equal access to opportunity, culturally competent norms, transparent communications, participatory work processes and decision-making, constructive conflict management, leadership development, equitable rewards systems, and shared accountability. These inclusion characteristics are drivers of our committee's engagement and organizational performance. We believe that inclusion holds the key to actualizing the performance potential of workforce diversity.

### **Performance Appraisals**

It is the responsibility and expectation of all agency managers and supervisors, under the guidance of the agency's Diversity and Inclusion Representative, Deborah Lincoln, to successfully implement the 2013-2015 Affirmative Action Plan. Managers and supervisors are held accountable for successful implementation and administration of the plan through the agency's annual performance appraisal process for managers and supervisors. All performance appraisals are reviewed by the Diversity and Inclusion Representative, Deborah Lincoln, to ensure managers and supervisors are held accountable. EEO/AA statistical progress and claim information related to discrimination and/or harassment will be monitored and addressed in the performance appraisal process.

Managers are directed and encouraged to conduct interactive discussions with employees to discern what goals and achievements employees are interested in.

### **Complaint Procedures**

All applicants and employees are protected from coercion, intimidation, interference, or discrimination for filing a complaint or assisting in an investigation related to diversity and inclusion.

Complaint procedures are addressed in both ODE policy 581-210, Promotion and Maintenance of a Respectful Workplace and DAS Statewide policy 50.010.01, Discrimination and Harassment Free Workplace. (see Appendix A)

Employees who feel they have been harassed or discriminated against are encouraged to bring such behavior to the attention of the Diversity and Inclusion Representative and/or management via the procedures outlined in the agency's Respectful Workplace policy. (see Appendix A) Employees who feel they are being harassed or employees who are aware of harassing behavior should report this to the Diversity and Inclusion Representative, Deborah Lincoln, a manager or Union representation. The agency's Diversity and Inclusion Representative, Deborah Lincoln, is located in the Employee Services section in the Office of Finance and

Administration. She can be reached by telephone at (503) 947-5885 or by email at [deborah.lincoln@state.or.us](mailto:deborah.lincoln@state.or.us).

This message is communicated to employees in numerous ways. For example: All staff emails, messages on the back of payroll check envelopes and various internal meetings held throughout the agency. Because of our excellent working relationship with our Labor leaders we have been assisted in carrying that message to represented staff at additional times.

The policy also spells out external agencies that can receive complaints from employees such as the Governor's Affirmative Action Office which can be reached by telephone at (503) 986-6524 or by email at [frank.garcia@state.or.us](mailto:frank.garcia@state.or.us); the United States Equal Employment Opportunity Commission (EEOC) which can be reached by telephone at (800) 669-4000, (800) 669-8820 (TTY), or by email at [info@eeoc.gov](mailto:info@eeoc.gov); or the Civil Rights Division of the Oregon Bureau of Labor and Industries which can be reached by telephone at (971) 673-0764 or by email at [crdemail.boli@state.or.us](mailto:crdemail.boli@state.or.us). Additionally, employees may contact their union or the Department of Administrative Services (DAS).

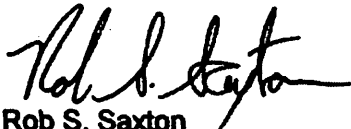
#### Training and Career Growth

The Department is committed to providing broad and culturally enriched training, career growth and developmental opportunities to all employees on an equal basis, enabling them to further advance and promote their knowledge, skills, and abilities, and their values of diversity.

Finally, any training that is undertaken incorporates proven adult learning techniques to affect the behavioral changes required to truly progress the organization toward its goals.

Our human resource staff regularly engages in individual coaching for both supervisory and classified staff.

The agency maintains a copy of the Affirmative Action Plan on the website for all employees to access. Managers shall participate and encourage others to participate in the activities designed to promote diversity and inclusion. The agency's Management Team will make necessary decisions and monitor the accomplishment of this plan on an ongoing basis and make plan adjustments as necessary. This includes reviewing personnel practices, procedures, and the work climate to identify possible roadblocks to diversity and inclusion, and then taking appropriate remedial action.



Rob S. Saxton  
Acting Deputy Superintendent of Public Instruction

Date: August 13, 2012

## C. Training, Education and Development

In support of Acting Deputy Superintendent Saxton's priorities and pursuant to the provisions of Oregon Revised Statute 338.113, "Multicultural education; advisory committee," the Oregon Department of Education has provided increased resources and training.

Under the previous administration, Superintendent Castillo spoke publicly on a priority she is passionate about - "Closing the Achievement Gap." Her outreach in this area provided broad professional training and increases public awareness. Events and activities covered topics involving a variety of student groups, including ethnic minorities, students living in poverty and homelessness, students with disabilities, foster children, and English language learners. A major example of this outreach included a statewide recognition program for schools that are closing the academic achievement gap: Celebrating Student Success Awards. Additional examples include hosting a statewide Youth Advisory Team, direct contact with tribal leaders; participation in the Oregon Tribal Government-to-Government process; participation in the Interagency Council for Hunger and Homelessness; an MOU with and travel to the Hanban/Confucius Institute in Beijing, China to promote a cultural educational exchange; and being a member of the Governor's Diversity and Inclusion Task Force; among many other activities.

The number and percentage of schools increasing or maintaining a high percentage of minority staff is measured for one of the ODE's key performance measures (KPM). The goal of this key performance measure is that schools and districts maintain a diverse and highly qualified workforce. Examples of initiatives that ODE participates in to reach this goal include:

- Partnering with nine Confederated Tribes to preserve and teach Native American indigenous language and culture in schools;
- The Oregon Leadership Network initiative is funded by the Wallace Foundation and has sponsored a number of summits and school demonstration sites that focus on cultural competency and comprehensive literacy with participation by state policy makers, college and university teacher and administrator preparation programs, and Kindergarten-12<sup>th</sup> grade teachers and administrators;
- The Oregon Mexico Education Partnership (OMEP) effort to bring Spanish language content materials to Oregon students; and
- New standards for administrative licensure that include knowledge and skills related to equity and cultural competence.

Information regarding multicultural education is currently available to school district personnel, as well as members of the general public, including a resource directory with comprehensive lists of general multicultural organization websites, student achievement organization websites, multicultural education and equity listservs,

Periodic scheduled trainings provided by the Department cover various multicultural education areas, such as American Indian/Alaska Native education, and special education programs and services.

### **Employees**

While a formal succession plan has not been developed, the agency has a data base of statistics on staff training, education, and development. Our agency is bound by a Collective Bargaining Agreement and DAS policies which dictate the recruitment and hiring process. Data is being tracked and analyzed to assist with identifying staff who are ready now to assume key positions, those who will be ready in six months, and those who will be ready in twelve months. The data provides information necessary for identifying staff with potential for advancement, and those who may be ready to advance now or in the future. It also enables the agency to ensure that opportunities for training and advancement are provided to all employees in an equitable manner. Additionally, we have been able to work some employees out of their classification as promotional, development and learning opportunities. We have allowed some employees to participate in job rotations in other agencies for development of their skill and knowledge base. An example of our efforts in this area occurred while one of our unit directors was on a military tour. In the Director's absence, one of his subordinate staff was placed in the Director position until his return. Effective training and coaching made the incumbent successful during the absence of a key person. These types of actions allow employees to make known their desires for advancement and gain necessary skills to prepare them for upcoming opportunities.

Although training dollars are limited, we continue to provide in-house training opportunities to help our employees enhance their skills. Our in house training programs include performance appraisal, progressive discipline, recruitment, interviewing, and writing position descriptions. ODE is facilitating the use of iLearn Oregon, an online learning management system. iLearn allows us to create and manage our own agency trainings, providing the opportunity to tailor trainings specifically to our agency and create them in-house, resulting in better accuracy and cost savings. Additionally, iLearn Oregon is accessible to state and non-state employees, requires nothing more than an internet connection and an email address, and the system keeps a record of each individual's trainings. Child Nutrition Programs recently launched their annual mandatory training via iLearn and has received excellent results thus far. In their experience, iLearn Oregon has meant less overtime due to travel to training sites throughout the state, as well as better satisfaction on the part of their sponsors who were able to receive their required certification at their place of work, rather than traveling to a specific location.

The use of this program allows people from all areas of the state to attend required training without the hardship of travel and additional expenses.

To use the limited dollars in the most efficient way we, in a group setting, have attended webinars; webinars that are presented by EEOC and well respected private companies. The webinars include hiring practices, people skills and management techniques.

In addition, agency staff will continue to have the opportunity to take advantage of the various training sessions provided by the Oregon Department of Justice. Sessions included:

- Employment Discrimination Based On Protected Class Status
- FMLA/OFLA: Tricky Leave Law Issues For The Public Employer
- The Lifecycle Of An Employment Law Claim
- Performance Evaluations: Why They Are So Important and How To Do them Well
- Foundational Role of "Just Cause" for Personnel Matters
- Employment and Disability Under The New ADA

We look at the employee as a whole, and encourage their development in all areas. We support employees through our tuition reimbursement policy. (see Appendix A). The agency has been active in the Certificate of Public Management (CPM) program through Willamette University, using this program to develop possible managers and supervisors. We also have sent employees to Leadership Lab and topics provided by Executive Forum. During this economic down turn we have not been able to take full advantage of our policy or the program.

The Human Resources section continues to offer a series of training modules for newly-appointment managers and lead workers. These modules include training in the hiring process, interviewing skills, writing position descriptions, family/medical leave, contract administration, communications skills, employee assistance programs, and diversity training.

ODE holds lunch hour presentations open to all employees, put on by our employee assistance provider, on topics that may be of concern to employees. These include topics such as "Dealing with Holiday Stress" and "Dealing with Fear and Uncertainty."

The department has regular labor/management committee meetings. The committee consists of an equal number of labor and management representatives. The management representatives are from the Management Team. The committee meets quarterly or sooner if needed to discuss issues that may concern either group. The vision statement of the group is "A quality and productive workplace." The goals of the committee are to (1) facilitate early resolution of worksite concerns, (2) develop recommendations for improved workplace quality and productivity, (3) build mutual respect, and (4) communicate outcomes. The committee is committed to treating all with dignity and respect. Any employee of ODE, whether management or represented, may bring an issue to the labor/management committee. This

information is posted on the agency's website. The Department's Diversity, Inclusion, and Affirmative Action Representative serves the committee in an advisory capacity.

Every newly-hired employee receives a letter with a written confirmation of the job offer. Under the previous administration, the letter invited the new employee to meet with our former Superintendent, Ms. Castillo, and the former Deputy Superintendent met with all new ODE managers. The deputy also met monthly with key labor leaders to work toward any issues employees may have. The agency is in the process of developing a new process with the new administration of Rob Saxton.

All staff members are afforded the opportunity for advancement. Human Resources staff is available to provide career counseling and developmental planning for employees. This includes job rotations, opportunities to work out of classification, tuition reimbursement, and informational interviews. Managers and supervisors are encouraged to create development plans for staff and discuss career paths, and record this information in performance appraisals annually.

Wherever possible, the agency has established career ladders to provide advancement opportunities for employees, and to attract applicants interested in career opportunities. Information regarding training, education, and development is provided to employees by email, through internal communication publications, paper-based information posted on bulletin boards in all work locations, or disseminated in office or work unit staff meetings that are held regularly on a weekly, bi-weekly, or monthly basis. The agency has a tuition payment policy that allows staff to obtain needed education and advance their skills. This policy recognizes that benefits of education are portable and are shared by the agency and the individual.

We recently began providing new employees with New Employee Orientation (NEO) through iLearn Oregon. In the past, due to scheduling conflicts, many new employees would miss NEO training or were unable to attend until several months after their hire date. With the introduction of NEO via iLearn, new employees are able to receive pertinent job information as early as their second day on the job. We provide employees with information on parking and carpool matching, Smart Commuter programs, and bus passes. We fully explain sick and vacation leave, holidays, and personal leave. We provide links to our policies. We inform them of training opportunities, including a link to learn American Sign Language. This is especially useful as we operate the School for the Deaf. Individual units within ODE also provide orientation specific to the employee's work program. During orientation, we discuss our policy on affirmative action and provide a link to the policy. The new employees also receive information on our employee assistance program. We have received positive feedback from new employees on the NEO's applicability and convenience; the training lasts approximately 25 minutes, can be viewed from the comfort of the employee's desk, and covers a myriad of topics including facilities information, timesheet and paystub explanation, Department organization chart, and more.



The size of the agency and nature of the work prevents regular all-staff meetings. However, staff members within each office regularly meet to discuss collaborative issues and training. In the past Superintendent Castillo attended these meetings when possible to provide continuity within the agency. As appropriate, minutes are published and distributed to all staff and stakeholders.

We have a Safety Committee that is very active in ensuring all employees have a safe work environment. We arrange for flu shot clinics and wellness fairs. The Department is very proactive in conducting ergonomic assessments so that we can accommodate employees should they have any specific physical needs. To keep employees comfortable and productive in the workplace we have purchased special chairs and work surfaces that are adjustable. Department staff have been certified to conduct medical ergonomic assessments.

#### **Volunteers**

Volunteers are utilized in various areas throughout the agency. In addition to unpaid interns working in agency operations, the Oregon School for the Deaf regularly uses volunteers for their programs. All volunteers have access to the agency's Affirmative Action Plan through ODE's public website and may receive a paper copy upon request. Agency coordinators will inform individuals about the agency's affirmative action plan when they begin volunteering and will provide information to them on how to access the plan. Training is provided both initially to volunteers and on an as needed basis; the nature or need for training is determined by the type of activity they are assigned to perform.

During 2011-2013, the agency was not able to develop a letter to all volunteers welcoming them and thanking them for their time. If resources permit, this will be addressed in the 2013-2015 biennium. Due to the varied nature of the services provided, meetings with volunteers to discuss the Affirmative Action Plan in detail are not feasible. Efforts are made to ensure volunteers know where and how to access ODE's Affirmative Action Plan.

#### **Providers/Vendors**

The 2013-2015 Affirmative Action Plan will be made available to all providers and vendors through the agency's public website, and a paper copy of the plan will be available to them upon request. Due to the varied nature of the agency's work, group meetings with providers and vendors to discuss the Affirmative Action Plan in detail are not feasible. Efforts are made ensure all providers and vendors know where and how to access ODE's Affirmative Action Plan.

## D. Programs

### Internship Programs

ODE provides internship opportunities that are designed to provide experience for gifted students in the areas of educational policy and administration, political science and public administration, communications/marketing, community schools, and finance and accounting. The program allows students a chance to apply textbook theories to real world problems while developing an understanding of the agency and its mission. Internships are available to both undergraduate and graduate students of all majors or disciplines who are interested in state government. This program has benefited both the student interns and ODE, and several past interns have been selected for permanent positions within the agency following their internships.

### Community Outreach Programs

Each year ODE recruits people from all over Oregon to participate in the development of statewide assessment, serve on advisory boards, and provide input on proposed changes to education policy or programs. Community outreach and statewide participation in these activities provides opportunities for greater representation for diverse populations. For example, the Office of Assessment and Information Services conducts sensitivity panels composed of citizens from diverse groups to review test questions to make sure the questions do not disproportionately affect members of underrepresented groups

ODE's goal is to attract and recruit quality applicants of a diverse background by posting job openings on our website and the State jobs page. We also forward job announcements to the deaf community, and the DAS minority group lists D/AA/EEO Workgroup.

We have developed a training program for staff who will participate on interview panels. A quarter of the training program covers unlawful discrimination and the importance of treating all candidates fairly and equally. It also discusses how to make the interview process comfortable and friendly.

Interview panels are created and used to reflect the diversity of the agency's workforce and stakeholder base. Interview panel members can be from outside agencies, from stakeholder and partner groups, and from both represented and management service employee groups regardless of the status of the recruited position. The best-suited candidate will be selected for each position. "Best-suited" is defined as that individual who meets the minimum qualifications of the position and best serves the needs of the agency and the public it serves at the time the selection is made. It may not be the person with the highest score, the most experience, or the best education. The decision as to who is the best-suited candidate must be made

on a position-by-position basis. We have created "Interview Panel Guidelines" that are reviewed with the interview panel prior to interviews. It clarifies our expectations and includes a statement above the signature line stating that, "The Oregon Department of Education is an affirmative action equal opportunity employer and encourages qualified women, persons of color, persons with disabilities and any other classification protected under state or federal law to apply for this opening."

The outreach efforts and opportunities described above benefit the agency's recruitment efforts by providing valuable exposure and information about the agency and its mission to a diverse group of potential applicants.

### **Diversity Awareness Programs**

Current diversity initiatives are designed to encourage multicultural and diversity awareness, acknowledgement, and inclusion. In support of this, ODE regularly provides copies of related proclamations and information to all staff. We continue to review and update policies and procedures to enhance the diversity of the workforce and accommodate diverse needs, and study the work environment to determine what changes are needed to ensure a welcoming environment for current and future employees. We look for training opportunities to expose all employees to diverse cultures. Related efforts include examining recruitment trends from a diversity perspective in order to improve recruitment and retention of a diverse workforce.

The agency recognizes the importance of family and community involvement in children's success in school and learning. ODE encourages staff to participate in school and learning activities by providing flexibility in work schedules. Staff are allowed to telecommute, work flexible schedules on a regular basis, and participate in agency-wide training. The agency is committed to promoting and maintaining a work environment that is respectful, positive, productive, and free of discrimination or work place harassment.

The Office of Student Learning and Partnerships (see organization chart Section I) devotes its time to helping students with special needs. The employees are individuals who have devoted their careers to this mission. This devotion permeates not only the Office of Student Learning and Partnerships but the entire agency. Many additional employees serve on special interest groups or committees at a local, state, or national level.

Since we operate the School for the Deaf, we are particularly sensitive to employees with special needs. We make sure students and staff get all the learning opportunities possible. Numerous staff have learned basic signs to make communication easier.

While a formal succession plan has not been developed, the agency has a data base of statistics on staff training, education, and development. Our agency is bound by a

Collective Bargaining Agreement and DAS policies which dictate the recruitment and hiring process. Data is being tracked and analyzed to assist with identifying staff who are ready now to assume key positions, those who will be ready in six months, and those who will be ready in twelve months. The data provides information necessary for identifying staff with potential for advancement, and those who may be ready to advance now or in the future. It also enables the agency to ensure that opportunities for training and advancement are provided to all employees in an equitable manner. Additionally, we have been able to work some employees out of their classification as promotional, development and learning opportunities. We have allowed some employees to participate in job rotations in other agencies for development of their skill and knowledge base. Some staff members have attended training on Peer Mentoring and the Department has promoted the cross office collaboration and work. An example of our efforts in this area occurred while one of our unit directors was on a military tour. In the Director's absence, one of his subordinate staff was placed in the Director position until his return. Effective training and coaching made the incumbent successful during the absence of a key person. These types of actions allow employees to make known their desires for advancement and gain necessary skills to prepare them for upcoming opportunities

## **E. Update: Executive Order 08-18**

### **Cultural Competency Assessment and Implementation Services**

Consistent with the Governor's Executive Order 08-18 relating to affirmative action, which strongly encourages agencies to utilize cultural competency assessment and implementation services, ODE will continue to explore opportunities to access these services during the 2013-15 biennium for purposes of identifying training needs and options for agency managers and employees.

The Oregon Department of Education remains committed to the goals of enriching the diversity of the organization and increasing the level of cultural competency, both internally and throughout the statewide K-12 education enterprise. Further information is provided above in Section B (Training, Education and Development).

In the past, we have hired staff with the intention of increasing our cultural competency and did not see any improvement. We are now trying some innovative approaches such as the Diversity and Inclusion Steering Committee and direct appointments when appropriate to increase our representation in underrepresented groups.

### **Cultural Diversity Steering Committee**

A Diversity and Inclusion Steering committee has been established and meets monthly. This group is made up of current Department of Education staff who have been hand selected because of their interest in underrepresented minorities and representation from all offices in the department. They assist the Department in attracting, recruiting and retaining people in underrepresented groups. The group also focuses on assisting people who need special accommodation, but are qualified or can become qualified to fill vacancies in our agency. The scope of the charter states, "...Creating an organizational culture that respects and values diversity and inclusion is a business imperative that is critical to the continued success of the Department of Education and the customers we serve." (See Appendix A)

### **Statewide Exit Interview Survey**

The agency uses the exit interview survey developed and maintained by DAS. The agency regularly reviews the information from the surveys yearly to determine what changes are necessary to make the agency more welcoming for all employees. Additionally, we informally interview departing employees to get their views and comments on tenure with the department.

### **Performance Evaluations of All Management Personnel**

ODE ensures Management Team members understand their work performance is evaluated based on affirmative action and diversity efforts in conjunction with other assigned responsibilities. Program activities, practices, and procedures to remove impediments to achieving a diverse workforce are periodically reviewed. It's our practice that managers regularly discuss ODE's affirmative action and reasonable accommodations policies with their staff, and provide and support opportunities for diversity training and education for their staff.

Deborah Lincoln, ODE's Diversity, Inclusion and Affirmative Action Representative, is in the Employee Services section of the Office of Finance & Administration. Ms. Lincoln regularly attends the Governor's DI/AA/EEO meetings to stay abreast of trends and gain knowledge of possible diversity opportunities. Our Diversity, Inclusion, and Affirmative Action Representative and the Department's Civil Rights specialist attend training provided by the US Equal Employment Opportunity Commission (EEOC).

Former Superintendent Castillo spent countless hours touring and speaking to citizens and interest groups in the State of Oregon to encourage cultural competency for the education system. Additionally she built the reputation of the agency and pursued possible employees with a diverse background.

## F. Status of Contracts to Minority Businesses (ORS 659A.015)

ODE's Procurement Services work unit produces quarterly reports in accordance with Executive Order No. 12-03 for the Director of Economic and Business Equity, who is also known as the Advocate for Minority, Women, and Emerging Small Business (MWESB). The reported information is available upon request from the Governor's Office of Economic and Business Equity. From July 1, 2010 through June 30, 2012, ODE had 257 contracts in place. Of those 257 contracts, 14 were with MWESB certified firms. We surmise that many of the firms ODE contracts with could be certified through the MWESB application process if they chose to apply. ODE provides notice to certified firms for all competitive solicitations through the Oregon Procurement Information Network (ORPIN).

Contract Number	Contractor Name	Description	Start Date	End Date	Certified	Business Category
8655	Carmichael Consulting	Special Education Scholarship Program Monitoring	08-Apr-09	30-Sep-11	Yes	Woman Owned & Emerging Small Business
8401	Dana L. Brown Consulting	CFDP Advisory Council Facilitation	01-Oct-09	30-Sep-10	Yes	Woman Owned & Emerging Small Business
8987	Dana L. Brown Consulting	Facilitation Nutrition Advisory	14-Oct-10	30-Sep-12	Yes	Woman Owned & Emerging Small Business
8716	In-Accord Inc.	Special Education Mediation Services 09/11	01-Jul-09	30-Jun-11	Yes	Emerging Small Business
8812	Mary C. Forst - Confluence Center for Mediation and	Charter School Mediator Price Agreement	19-Jan-10	30-Aug-11	Yes	Woman-Owned & Emerging Small Business
8907	Pacific Research & Evaluation, LLC	Evaluation of Homeless Education Program	17-Jun-10	04-Apr-11	Yes	Emerging Small Business
9050	Perst, Crystal	Teen Parent/Child Development Consultant	22-Nov-11	30-Jun-12	Yes	Woman-Owned
9433	R & R Tree Service	Tree Removal & Tree Limbing	10-Jul-12	15-Aug-12	Yes	Emerging Small Business
8989	Rock, Phyllis dba Rock Education	ESEA Monitoring 2010-11	30-Sep-10	30-Sep-11	Yes	Emerging Small Business
8983	Rock, Phyllis dba Rock Education	PA for Charter School Application Reviews	07-Oct-10	30-Jun-13	Yes	Emerging Small Business
8908	Rock, Phyllis dba Rock Education	PA / Monitoring Titles IA, ID, II-A, VII-D & X	28-Sep-11	31-Dec-13	Yes	Emerging Small Business
8929	Rock, Phyllis dba Rock Education	PA / Monitoring Services Title IV	17-Oct-11	31-Dec-13	Yes	Emerging Small Business
8931	Rock, Phyllis dba Rock Education	PA / Monitoring Services Title V - Part B, subpart 1	18-Oct-11	31-Dec-13	Yes	Emerging Small Business
8920	Synergy-Legal	Court Reporter Services	01-Aug-10	30-Jun-14	Yes	Minority-Owned & Emerging Small Business

### III. ROLES FOR IMPLEMENTATION OF AFFIRMATIVE ACTION PLAN

#### A. Responsibilities and Accountabilities

##### Administrator

The agency's Administrator is Acting Deputy Superintendent of Public Instruction Rob Saxton who was appointed July 31, 2012. Acting Deputy Superintendent Saxton has committed and directed the Department of Education to take the necessary affirmative action to increase equal employment and promotional opportunities toward establishing and maintaining a diverse workforce to carry out the goals of the Oregon Education Investment Board and the State Board of Education. Affirmative action statistics and trends specific to ODE are evaluated and analyzed, and form the basis of the Deputy Superintendent's direction to the agency. As the executive head of the Department, Acting Deputy Superintendent Saxton is accountable to oversee the implementation of the plan.

As the agency Administrator, Acting Deputy Superintendent Saxton's role is to:

- set the overall direction and goals of ODE's affirmative action efforts;
- promote a positive climate throughout the agency; and
- ensure ODE Management Team members understand their work performance is evaluated based on affirmative action and diversity efforts in conjunction with other assigned responsibilities.

##### Managers and Supervisors

The role of agency managers and supervisors is to:

- promote and foster a positive, non-discriminatory work environment;
- ensure subordinate managers and supervisors are familiar with ODE's Affirmative Action Plan and their role in supporting the plan;
- ensure subordinate managers and supervisors are evaluated on their effectiveness in implementing the Affirmative Action Plan;
- periodically review program activities, practices, and procedures to remove impediments to achieving a diverse workforce;
- regularly discuss ODE's affirmative action and reasonable accommodations policies with their staff;
- provide and support opportunities for diversity training and education for their staff; and
- be evaluated based on affirmative action and diversity efforts in conjunction with other assigned responsibilities through an annual performance evaluation.

In addition, all ODE managers and supervisors have been formally assigned responsibility for maintaining a respectful workplace that is free from discrimination

and harassment, and in which diverse viewpoints and cultures are welcomed. To monitor the success of these efforts, managers and supervisors are evaluated yearly in this area. Managers and supervisors are encouraged to attend training as it becomes available to increase and enhance the successful implementation of the plan.

Acting Deputy Superintendent Saxton has delegated responsibility to the ODE Diversity, Inclusion, and Affirmative Action Representative, Deborah Lincoln, who plays a vital role in developing, implementing, and maintaining the agency's Affirmative Action Plan, and provides input at upper-level management meetings on a regular basis. The Diversity, Inclusion, and Affirmative Action Representative ensures that issues such as affirmative action, diversity, and cultural competency are continuing topics of discussion and training at upper-level management meetings.

#### **Affirmative Action Representative**

The evaluation of the Diversity, Inclusion, and Affirmative Action Representative's job performance is based on successful performance of the assigned responsibilities, which are:

- coordinating the biennial development, maintenance, and updating of the agency's Affirmative Action Plan, including policy and content recommendations;
- successfully implementing and disseminating the agency's Affirmative Action Plan;
- continuously evaluating the agency's affirmative action and diversity efforts and recommending changes or refinements to the Affirmative Action Plan as necessary;
- developing and monitoring recruitment and retention procedures and practices for compliance with affirmative action policies including outreach, development of hiring criteria, and promotion;
- ensuring compliance with accessibility and accommodation requirements;
- training agency management and staff in the areas of affirmative action, diversity, and cultural competency;
- assisting in and ensuring the provision of accommodations such as alternate formats of documents for applicants, employees, and visitors;
- coordinating the investigation of internal and external discrimination complaints;
- responding to internal and external discrimination complaints and recommending appropriate action;
- keeping agency management informed of progress under the Affirmative Action Plan;
- regularly attending the Statewide D/AA/EEO meetings facilitated by the Governor's Affirmative Action Office;
- meeting quarterly with the agency Management Team;
- developing, coordinating, and participating in activities aimed at creating a welcoming environment for all employees including those from diverse



- backgrounds to enhance efforts to recruit and retain members of protected groups; and.
- Participating in or overseeing activities aimed at creating a welcoming environment for all workers of all backgrounds, including activities aimed at improving retention of members of the protected classes.

Consistent with Acting Deputy Superintendent Saxton's commitment to affirmative action and diversity, the Diversity, Inclusion, and Affirmative Action Representative has the necessary resources and support from upper management to ensure the successful and effective implementation of ODE's Affirmative Action Plan.

The agency's human resource analysts, and all agency directors, are responsible for providing equal opportunity for applicants and employees. ODE job announcements and employment ads initiated by ODE include an EEO/AA statement. The Oregon School for the Deaf actively recruits workers with disabilities, and gives preference to all applicants who are skilled in sign language. An effort is made to include diverse representation on employment interview panels. Agency human resource analysts work closely with ODE managers to ensure that decisions made regarding hiring, promotion, demotion, transfer, termination, layoff, training, compensation, benefits, and performance evaluations are arrived at in a non-discriminatory manner.

All contracts initiated by ODE include a "Standard Contract Provisions" statement requiring compliance with federal and state civil rights and rehabilitation statutes, rules, and regulations.

All employees are notified that the agency's affirmative action plan is permanently posted at each work site as well as on the agency internet and intranet sites, with additional copies available upon request. Alternative formats such as large print or audio tape are also made available upon request. The agency's affirmative action plan and policy is presented to the agency's management team on a biennial basis. The plan and policy is also an annual agenda item for the agency's Service Employees International Union Labor-Management Committee to solicit the union's cooperation and involvement in meeting the goals.

ODE continues to establish and maintain liaison with agencies and organizations whose members or clients tend to be members of protected groups. ODE staff are encouraged to participate in "career days" and other related activities sponsored by schools and community organizations.

#### IV. JULY 1, 2010 to JUNE 30, 2012

### A. Accomplishments

During the period from July 1, 2010 through June 30, 2012, ODE sustained representation above parity for women and people with disabilities. Unfortunately, the agency's representation of people of color has decreased. The agency will continue to focus on increasing the representation of people of color in all groups, especially in the teacher/educator category of the professionals job group, which consists of approximately half of our workforce and carries the greatest responsibility for direct services to students and other educators throughout Oregon. In addition, the agency will continue to work to increase the number of women in the computer analyst and trades/maintenance categories. The overall representation of people with disabilities in the agency is 6.1%, which is 0.1 percentage points over parity.

One recruitment factor the agency struggles with is the minimum qualifications for the professionals job group, particularly the teacher/educator category. These positions generally require a bachelor's degree and classroom experience at the lower ranges, and a master's degree or doctorate with additional classroom experience and two years of program coordination or leadership experience in the higher salary ranges. The agency's career ladder historically provided very little opportunity for internal promotion between administrative support and professional classifications, resulting in professional positions typically being filled through external recruitment. The strongest competitors for qualified external applicants were Oregon's public and private schools and education agencies, and the agency was finding it increasingly difficult to offer a compensation package that was competitive in the education job market.

During previous biennia, the agency worked with the Department of Administrative Services to establish more competitive salary packages and an improved career ladder within ODE to more successfully attract and retain employees in these underrepresented areas. These actions, and the incorporation of information and strategies from various sources, including the Statewide DI/AA/EEO workgroup, were contributing factors to enabling the agency to maintain progress from previous biennia. In addition, ODE's workforce is currently composed of members of four generations. This factor will increasingly play a key role in the recruitment and retention of employees in underrepresented areas as the Traditionalist and Baby Boomer generations leave the workforce.

The DI/AA/EEO workgroup has been attended by the Diversity, Inclusion, and Affirmative Action Representative and other human resources staff. It has helped our agency by an exchange of ideas and best practices.

In an effort to continue to capture accurate data, ODE's revised new employee orientation program incorporated an instrument to gather more comprehensive self-reported affirmative action data.

The State Advisory Council for Special Education (SACSE), is a continuing advisory group for ODE and represents a diverse group. This group reviews aspects of statewide programs in special education, advises the Deputy Superintendent and the State Board of Education on unmet needs in the area of special education, and assists the State in developing and reporting data and evaluation concerning special education. Members of this group include individuals with disabilities, parents or guardians of children or youth with disabilities, educators of children and youth with disabilities, state and local education officials, administrators of programs for children and youth with disabilities, and other persons associated with or interested in special education.

The Superintendent's Youth Advisory Team (YAT) is made up of a diverse group of Oregon students who combine their experiences in the public school system with information relating to significant education issues and inform the Superintendent of student views and concerns. The YAT meets about four times a year to address specific educational concerns and develop recommendations. These recommendations are then presented to and considered by the Superintendent. The Superintendent forwards these recommendations to legislators, state board members, and other education policy makers. These recommendations may lead to policy implementations.

## B. Progress Made or Lost Since Previous Biennium

The affirmative action goals for the Department of Education are based on an analysis of employment patterns and practices, with particular attention given to the representation/under-representation of women, people of color, and people with disabilities. An analysis of summary data provided by the Department of Administrative Services for the period July 1, 2010, through June 30, 2012, which weights the job group parity percentages based on the number of employees within each job group, reveals the following:

- The agency's *gender representation* consists of 66.9% women and 33.1% men, a decrease of 1.4 percentage points from the July 1, 2011, baseline of 68.3% women. The agency continues to exceed parity in upper management salary ranges 31 and above, and also meets or exceeds parity in most middle and lower salary ranges. Two possible areas of opportunity to increase gender representation for women may be in the computer analyst category of the professional job group and the skilled craft workers job group.

- The agency's representation of *people of color* is 8.0%, a decrease of 1.3 percentage points from the July 1, 2011, baseline of 9.3%. Representation in the professionals job group, specifically the teacher/education category, continues to be an area where improvement is needed. The agency would also benefit from a continued focus on recruitment efforts within underrepresented groups in the paraprofessional and technical job groups.
- Representation of *people with disabilities* is 6.1%, a decrease of 1.9 percentage points from the July 1, 2011, baseline of 8.0%. Representation in the professionals job group, specifically in the program coordination, health, and food service management categories, continues to be an area where improvement is possible.

People of color, people with disabilities and women were promoted within the agency, although in lower numbers than in previous biennia. The lower numbers may be the result of a variety of factors, including the economy and recent hiring freezes. The agency will continue to monitor recruitment statistics to seek ways to increase the promotion of people in underrepresented groups.

The charts on the following page summarize a comparison of the makeup of the ODE workforce from June 30, 2011 to June 30, 2012. The comparison includes information on parity, which is a condition that is achieved in an organization when the protected class composition of its workforce is equal to that in the relevant available work force. Parity figures have been established by the Governor's Affirmative Action Office by EEO-4 job categories.

DEPARTMENT OF EDUCATION  
2013-15 GOVERNOR'S BALANCED BUDGET  
SPECIAL REPORTS

Updated 7/12/2012

Affirmative Action Statistics are voluntary and may not accurately reflect the actual diversity of the agency. \* May be updated in cases of individuals with the W, P and D categories.

EO Category	Female	Male	Hispanic	American Indian	Alaska Native	Native Hawaiian	Other Pacific Islander	Black	White	Hispanic	American Indian	Alaska Native	Native Hawaiian	Other Pacific Islander	Black	White	Total
A01 Work Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
A02 Career Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
A03 Teacher Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
A04 Special Services Manager	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A05 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A06 Program Analyst	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A07 Program Analyst	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A08 Special Services Manager	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A09 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A10 Teacher Education	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A11 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A12 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A13 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A14 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A15 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A16 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A17 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A18 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A19 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A20 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A21 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A22 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A23 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A24 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A25 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A26 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A27 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A28 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A29 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A30 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A31 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A32 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A33 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A34 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A35 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A36 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A37 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A38 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A39 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A40 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A41 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A42 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A43 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A44 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A45 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A46 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A47 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A48 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A49 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A50 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1

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EO Category	Female	Male	Hispanic	American Indian	Alaska Native	Native Hawaiian	Other Pacific Islander	Black	White	Hispanic	American Indian	Alaska Native	Native Hawaiian	Other Pacific Islander	Black	White	Total
A01 Work Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
A02 Career Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
A03 Teacher Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
A04 Special Services Manager	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A05 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A06 Program Analyst	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A07 Program Analyst	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A08 Special Services Manager	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A09 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A10 Teacher Education	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A11 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A12 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A13 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A14 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A15 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A16 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A17 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A18 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A19 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A20 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A21 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A22 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A23 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A24 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A25 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A26 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A27 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A28 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A29 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A30 Career Counselor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1

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**V. JULY 1, 2012 – JUNE 30, 2015**

**A. Goals for Affirmative Action Plan**

The affirmative action goals for the Oregon Department of Education, as it strives to be representative of the demographics of the general population of the state, are to:

1. increase the number of people of color in positions agency-wide;
2. successfully retain and develop current employees in underrepresented groups, including people of color, women, and people with disabilities;
3. increase the number of women technicians and skilled crafts workers in jobs such as information systems specialists and facilities maintenance workers;
4. increase the number of employees with disabilities in positions agency-wide; and
5. create a succession plan for our aging workforce.

**B. Strategies and Timelines for Implementation**

To successfully achieve the affirmative action goals of the agency, the Oregon Department of Education will continue during the 2013-2015 biennium to:

1. promote ODE as an employer of choice by marketing job openings to a diverse group of recruitment sources, including print-based and Internet-based publications and listservs, which traditionally provide outreach to underrepresented groups;
2. encourage alternate methods of filling jobs, including job rotation and developmental assignments, to create additional opportunities for current employees;
3. identify and utilize effective training and development opportunities sponsored by ODE, the State of Oregon, and external entities such as the DAS-sponsored Management Development Series, Leadership Oregon, Willamette University's Certificate of Public Management (CPM) program, and the Executive Forum's Leadership Lab;
4. hold managers accountable for promoting work environments of respect, dignity, and professionalism agency-wide;

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5. hold all employees accountable, through performance evaluations, for work environments that are professional and respectful;
6. promote tolerance and acceptance among all employees, stakeholders, customers and students by increasing awareness and knowledge of the rich cultural diversity in the state of Oregon; and
7. complete the process to designate ODE as a "Breastfeeding Mother Friendly Employer."

**VI. APPENDIX A**

**A. Agency's Policy Documentation**

**Oregon Department of Education  
 Cultural Diversity Steering Committee Charter**

*Connecting Different Minds in Different Ways to Achieve Common Goals*

<b>Project Name</b>	<b>Diversity and Inclusion Steering Committee</b>
<b>Sponsor</b>	Deborah Lincoln, Director of Employee Services
<b>Team Members</b>	<p>Marilyn Freeman, David Jones, Sam Ko, Lorene Nakamura, Carmen West, Cynthia Yee</p> <p>Efforts were made to identify individuals from each office of the Department of Education. All members contribute equally and do not have rank over other team members. Members were selected because they have special interests in underrepresented populations.</p>
<b>Scope</b>	<p>Employee satisfaction and commitment are two necessary ingredients in developing high-performing organizations and attracting and retaining top talent. Creating an organizational culture that respects and values diversity and inclusion is a business imperative that is critical to the continued success of the Department of Education and the customers we serve.</p>
<b>Project Goal</b>	<p>Advise and guide the agency's Diversity &amp; Inclusion Representative.</p> <ol style="list-style-type: none"> <li>1. The Steering Committee will help the agency meet its goals in providing a workplace environment that is polite, courteous and respectful. Help increase employee satisfaction and commitment.</li> <li>2. Committee members will inform the agency on how to recruit and retain a diverse population.</li> <li>3. Committee members will help empower other employees who are from underrepresented groups that are in need of assistance.</li> <li>4. Committee members will help identify and locate training needs for department staff, to increase awareness around diversity and inclusion, cross-cultural and cross-generational issues.</li> <li>5. Help the Diversity and Inclusion Representative complete the Affirmative Action Plan.</li> </ol>



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	<p>Members will do this by:</p> <ul style="list-style-type: none"> <li>◆ proactively discussing ideas generated within each office</li> <li>◆ discussion with community members</li> <li>◆ bringing new innovative ideas to the committee's attention</li> <li>◆ making recommendation to the Diversity and Inclusion Representative, management and human resources</li> </ul>
<p><b>Project Success Metrics</b></p>	<ul style="list-style-type: none"> <li>◆ Agency staff will reflect the faces of Oregon</li> <li>◆ Agency staff will reflect the faces of customers in Oregon</li> <li>◆ Each recruitment includes a diverse, geographic region, academic sources and professional discipline outreach</li> <li>◆ A list serve of underrepresented groups for recruitment purpose will be used for all recruitments</li> <li>◆ Reduction in employee complaints and grievances</li> <li>◆ 100 % of management position descriptions includes a diversity and inclusion duty</li> <li>◆ Measure percentage of workforce (counting management separately) completing diversity and inclusion related training (both mandatory and elective)</li> </ul>
<p><b>Risks/Strategies</b></p>	<p><b>Risk:</b></p> <ul style="list-style-type: none"> <li>◆ Recommendations may not be accepted nor implemented by management or current staff</li> <li>◆ Necessary resources may not be allocated for the implementation of recommendations made by this Steering Committee</li> <li>◆ Training may not be readily available</li> <li>◆ Union contract may not agree with recommendations proposed</li> </ul> <p><b>Risk-Reduction Strategies:</b></p> <ul style="list-style-type: none"> <li>◆ Identify practical and reasonable implementation strategies that consider limited resources</li> <li>◆ Encourage Steering committee members to personally communicate to Department staff about the Steering Committee goals and activities to develop awareness and support</li> </ul>

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

**POLICY STATEMENT:**

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

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

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

**AUTHORITY:**

ORS 240.149; 240.240; 240.250; ORS 659A.103 -145; 243.305; 243.315; The Americans with Disabilities Act (ADA) of 1990 as amended by the Americans with Disabilities Act Amendments Act (ADAAA) of 2008; Civil Rights Act of 1991; and 42 U.S.C. §12101 et seq.

**APPLICABILITY:**

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

**ATTACHMENTS:**

ADA Accommodation Tool Kit

**DEFINITIONS:**

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

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

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

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

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

Statewide Policy  
ADA and Reasonable Accommodation in Employment

50.020.10

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

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

**Major Life Activities** – This term means the basic activities the average person in the general population can perform with little or no difficulty. These including breathing; walking;

hearing; thinking; concentrating; seeing; communicating; speaking; reading; learning; eating; self-care; performing manual tasks such as reaching, bending, standing and lifting; sleeping; or working (working in general, not the ability to perform a specific job). The term also includes but not limited to "major bodily functions," such as functions of the immune system, normal cell growth, digestive, bowel, bladder, neurological, brain, respiratory, circulatory, endocrine, and reproductive functions.

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

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

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

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

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

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

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

Statewide Policy  
ADA and Reasonable Accommodation in Employment

50.020.10

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

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

**POLICY**

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

Policy: 50.020.10

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Effective: 6/7/10

**DAS** DEPARTMENT OF  
ADMINISTRATIVE  
SERVICES  
Statewide Policy

<b>SUBJECT:</b> Discrimination and Harassment Free Workplace	<b>NUMBER:</b> 50.010.01
<b>DIVISION:</b> Human Resource Services Division	<b>EFFECTIVE DATE:</b> 01/26/08
<b>APPROVED:</b> Signature on file with Human Resource Services Division	

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

**AUTHORITY:** ORS 174.100, 240.088(1); 240.145(3); 240.250; 240.316(4); 240.321; 240.555; 240.560; 659A.029; 659A.030; Title VII; Civil Rights Act of 1964; Executive Order EO-93-05; Rehabilitation Act of 1973; Employment Act of 1967; Americans with Disabilities Act of 1990; and 29 CFR §37.

**APPLICABILITY:** All employees, state temporary employees and volunteers.

**ATTACHMENTS:** None

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

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

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

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

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

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

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

Policy: 50.010.01

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Effective: 01/26/08

<b>DAS Statewide Policy</b>
<b>Policy title: Discrimination and Harassment Free Workplace</b>
<b>60.010.01</b>

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

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

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

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

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

- 1) Submission to such conduct is made either explicitly or implicitly a term or condition of the individual's employment, or is used as a basis for any employment decision (granting leave requests, promotion, favorable performance appraisal, etc.); or
- 2) Such conduct is unwelcome, unwanted or offensive and has the purpose or effect of unreasonably interfering with an individual's work performance or creating an intimidating, hostile or offensive working environment.

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

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

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

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

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

<b>DAS Networks Policy</b>	
Policy title: <b>Discrimination and Harassment Free Workplace</b>	<b>60.010.01</b>

**POLICY**

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

(a) **Discrimination, Workplace Harassment and Sexual Harassment.** The State of Oregon provides a work environment free from unlawful discrimination or workplace harassment based on or because of an employee's protected class status. Additionally, the state of Oregon provides a work environment free from sexual harassment. Employees at every level of the organization, including state temporary employees and volunteers, must conduct themselves in a business-like and professional manner at all times and not engage in any form of discrimination, workplace harassment or sexual harassment.

(b) **Higher Standard.** Managers/supervisors are held to a higher standard and are expected to take a proactive stance to ensure the integrity of the work environment. Managers/supervisors must exercise reasonable care to prevent and promptly correct any discrimination, workplace harassment or sexual harassment they know about or should know about.

(c) **Reporting.** Anyone who is subject to or aware of what he or she believes to be discrimination, workplace harassment, or sexual harassment should report that behavior to the employee's immediate supervisor, another manager, or the agency, board, or commission Human Resource section, Executive Director, or chair, as applicable. A report of discrimination, workplace harassment or sexual harassment is considered a complaint. A supervisor or manager receiving a complaint should promptly notify the Human Resource section, Executive Director, or chair, as applicable.

(A) A complaint may be made orally or in writing.

(B) A complaint must be filed within one year of the occurrence.

(C) An oral or written complaint should contain the following:

(i) the name of the person filing the report;

(ii) the name of the complainant;

(iii) the names of all parties involved, including witnesses;

(iv) a specific and detailed description of the conduct or action that the employee believes is discriminatory or harassing;

(v) the date or time period in which the alleged conduct occurred; and

(vi) a description of the remedy the employee desires.

(d) **Other Reporting Options.** Nothing in this policy prevents any person from filing a formal grievance in accordance with a CBA, or a formal complaint with the Bureau of Labor and Industries (BOLI) or the Equal Employment Opportunity Commission (EEOC) or if applicable, the United States Department of Labor (USDOL) Civil Rights Center. However, some CBAs require an employee to choose between the complaint procedure outlined in the CBA and filing a BOLI or EEOC complaint.

(e) **Filing a Report with the USDOL Civil Rights Center.** An employee whose position is funded by the Oregon Workforce Investment Act (WIA), such as employees of the Oregon Workforce One-stop System, may file a complaint under the WIA, Methods of Administration (MOA) with the State of Oregon WIA, MOA Equal Opportunity Officer or directly through the USDOL, Civil Rights Center. The

<b>DAS Statewide Policy</b>
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60.010.01

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

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

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Effective: 01/25/08



<b>DAS Standards Policy</b> <b>Policy title: Discrimination and Harassment Free Workplace</b>	<b>50.010.01</b>
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of the problem behavior and require prompt, appropriate action.

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

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

State of Oregon  
OREGON DEPARTMENT OF EDUCATION  
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**AGENCY POLICY 581-210**

Effective Date: 07-25-2006

**APPROVED: Signature on File at ODE**

**RE: Promotion and Maintenance of a Respectful Workplace**

**PURPOSE:** The Department is committed to promoting and maintaining a work environment that is respectful of all persons, which is a work site that is (1) positive, respectful, productive and (2) is free of discrimination or workplace harassment – behavior, action, or language that creates a hostile, intimidating, offensive, or abusive environment.

**POLICY:**

**BASIS OF COMPLAINTS**

**Discrimination:** It is the policy of the Department to provide a work environment free from unlawful discrimination on the basis of race, color, religion, sex, marital status, national origin, mental or physical disability, age, family relationship, association with anyone of a particular race, color, sex, national origin, marital status, age or religion, application for workers' compensation benefits, request to take or taking protected family leave when making employment decisions. Prohibited discrimination includes discrimination on the basis of sexual orientation. This applies to issues relating to hiring, firing, transfer, promotion, benefits, compensation, and other terms and conditions of employment.

**Workplace Harassment:** It is the philosophy of the Department all employees, customers, clients, contractors and visitors to the work site enjoy a work environment that is free from harassing behavior, regardless of whether it rises to the level of illegal harassment. Employees at all levels of the organization are expected to conduct themselves in a business-like and professional manner and refrain from conduct that to a reasonable person would be offensive, intimidating, hostile, or abusive.

Employees are prohibited from retaliating against any employee who brings charges of conduct in violation of this policy or who assists in investigating charges, or who reports harassing behavior directed at persons other than the employee. Any

employee found to have engaged in retaliatory action or behavior shall be subject to discipline, up to and including dismissal.

### TYPES OF COMPLAINTS

There are two types of discrimination or harassment complaints: internal and external. Internal complaints are those complaints reported to parties within the Department and investigated by responsible officials within the Department. External complaints are those filed with an outside enforcement agency (i.e., Oregon Bureau of Labor and Industries).

**Internal Complaints:** Department policy encourages resolution of employee complaints internally whenever possible.

**External Complaints:** External complaints can be filed with the following:

- Governor's Affirmative Action Office
- Civil Rights Division of the Bureau of Labor & Industries (most frequently used for external complaints)
- Equal Employment Opportunity Commission (EEOC)

### INTERNAL COMPLAINT PROCEDURE

Anyone who is subject to or is aware of harassing behavior should report that information immediately to Department management. If at all possible, the report should be made before the behavior becomes severe. The complaint may be reported to the employee's immediate supervisor, another manager/supervisor, or a Human Resources staff member. Employees are encouraged to work through their supervisor, however it is recognized that an employee is not compelled to follow any particular chain of command. Classified represented employees may have a union steward accompany them during this process during regular work hours.

### REFERENCE

SEIU-Represented Employees	Collective Bargaining Agreement Article 22
Classified Unrepresented Employees	Department of Administrative Services HRSD state policy 70.005.05
Management Service Employees	Department of Administrative Services HRSD state policy 70.000.10
All Employees	Department of Administrative Services HRSD state policy 50.010.01
Bureau of Labor and Industries	<a href="http://www.boli.state.or.us">www.boli.state.or.us</a>

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

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

**AUTHORITY:** ORS 240.145 and ORS 240.250

**APPLICABILITY:** All employees, including state temporary employees

**ATTACHMENTS:** N/A

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

**Agency:** Refers to state agencies, boards and commissions

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

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

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

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

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

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

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**Maintaining a Professional Workplace**

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

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

**POLICY**

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

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(e) Consequences

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

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**AGENCY POLICY 581-208**

Effective Date: 05-09-2006

**APPROVED: Signature on File at ODE**

**RE: Support of Employee Involvement in Schools and Learning**

**PURPOSE:** The Oregon Department of Education (ODE) recognizes the importance of family and community involvement in children's success in school and learning. ODE encourages employees to participate in school and learning activities by providing flexibility in work schedules.

**POLICY:**

Management may allow an employee time away from regular duties to attend school and learning-related functions for children. Examples of such activities include but are not limited to school-based activities, field trips, volunteering for reading or mentoring programs, and, etc. The employee must present the request in writing and allow sufficient time for management to review the request and respond.

Management must consider such things as office needs and whether services can be adequately maintained when reviewing requests for time off. Management may also consider the frequency of requests and disruption to the office when considering leave requests.

The manager and employee can mutually agree to flex schedules, time off using vacation, comp time or leave without pay as appropriate in accordance with relevant collective bargaining agreements and ODE Policy 581-204, Alternate Work Schedules.

Management and executive service employees will follow the same basic principles as represented staff in requesting school and learning involvement leave.

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**AGENCY POLICY**

**581-501**

Effective Date: 06-27-2006

**APPROVED:** Signature on File at ODE

**RE: Payment of Tuition for Accredited Higher Education**

**PURPOSE:** The purpose of the program is to provide a structured and equitable system for Permanent Classified, Management and Executive Service staff to obtain needed education, advance employee skills and to recognize that benefits of education are portable and therefore shared by ODE and the individual.

**POLICY:**

This Policy is specific to Agency payment for tuition expenses for ODE employees attending courses at credit granting institutes of higher education accredited by an agency approved by the U.S. Secretary of Education. This Policy does not apply to conference, workshop or trade-specific trainings that do not grant higher education credit to individual students. This policy does not change written agreements entered into prior to the effective date of this policy. This policy does not supersede any collective bargaining agreement and is intended to be implemented within available resources.

**1. When Management Directs Attendance in a Course or Program**

In a case where the specific education is a unique and specialized job requirement not normally found in job applicants, or became a requirement of a current position after an employee was hired, the Agency may direct an employee to attend the course and make payment directly to a provider best suited for Agency needs.

**2. Considerations When Employee Requests Tuition Payment for Attendance in a Course or Program**

- a. Permanent employees may request tuition payment using a form prescribed by the Unit Coordinators. The form provides space for all required justifications and agreements. The employee shall include a description of the program and how it



will be of benefit to the State. The employee's Assistant Superintendent, or written delegate, must approve each course or program of study in advance.

- b. Assistant Superintendents, or written delegates, must consider the requesting employee's impact and potential benefit to the Agency in making any decision grant tuition payment under this policy. The Course or program must be relevant to current career field and of benefit to the agency.
  - c. The employee must present proof of grade and proof of payment for reimbursement. Reimbursement can only be made upon completion of the course with a course grade of at least a C (2.0), a "Pass" in the case of a Pass/Fail course, or meet the minimum requirements of the program.
- 3. Considerations for Selection of Education Program and Location**
- a. Every effort should be taken to maximize the use of public community colleges or state university courses or programs.
  - b. Private institutions should only be used when the course or program of instruction is deemed necessary and there is no equivalent program available within 35 miles of the employee's place of business.
  - c. Distance Learning is an acceptable delivery method in this policy.
  - d. The Assistant Superintendent, or written delegate, shall provide a justification of the education program selected and describe the balance of the benefit to the state and the employee. Assistant Superintendent, or written delegate, may consider any relevant factors in this justification such as quality of the program, timing, availability, and impact on employee's schedule.
- 4. Limitations**
- a. It is not the intent of this policy to give unlimited access to ever increasing levels of education, such as gaining advanced degrees, without due consideration to the benefit to the Agency. Requests should not be approved for courses in programs significantly above or unrelated to the employee's current position.
  - b. Each request must be reviewed by the employee's Assistant Superintendent. After completion of education, the employee must agree to continue in state service for a period of six months or twice the period of training, whichever is greater. The employee shall also agree to reimburse to the state an amount of tuition proportionate to the unfulfilled portion of the commitment in the event he/she does not fulfill this commitment. Under extenuating circumstances, such commitments may be modified or waived by the agency appointing authority.

- c. Reimbursement for tuition at private institutions will be limited to the comparable tuition costs for comparable program or level of education at the nearest State University. This policy may be used to reimburse Tuition and course fees only. This policy may not be used to reimburse parking, student activity fees, elective fees or books.
- d. Employees enrolled in Distance Learning programs may not use ODE computers during work hours to complete coursework.
- e. This policy shall not be used for Educational Leave with Pay. This Policy is limited to specific courses or programs of study that support employees to continue in performance of their duties.

**5. Benefits**

- a. The Assistant Superintendent, or written delegate, may approve individuals to take classes during normal work hours in a paid status, and/or,
- b. Reimbursement of up to 100% of tuition cost, based on their assessment of the balance of benefit to the employee and the Agency.
- c. Agency will not pay for overtime, compensatory time, employee travel or travel related expenses except when course is required as in paragraph 1.

**Reference/Authority**

DAS/SEIU 2007-2009 Collective Bargaining Agreement, Article 121.5, Section 2

**DAS STATEWIDE ADMINISTRATIVE RULE 105-040-0015**

**Veteran's Preference in Employment**

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

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

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

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

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

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

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

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

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

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

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

(b) Select a group of Veteran and Disabled Veteran applicants who most closely match the agency's purposes in filling the position. This group of applicants may be considered along with non-veteran applicants who closely match the purposes of the agency in filling the position as determined by:

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

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

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

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

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

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

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

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

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

Stat. Auth: ORS 240.145(3) & 240.250

Stats. Implemented: ORS 408.225, 408.230 & 408.235

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

VII. APPENDIX B

**Age Discrimination in Employment Act of 1967 (ADEA)**

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

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

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

- **Apprenticeship Programs**  
It is generally unlawful for apprenticeship programs, including joint labor-management apprenticeship programs, to discriminate on the basis of an individual's age. Age limitations in apprenticeship programs are valid only if they fall within certain specific exceptions under the ADEA or if the EEOC grants a specific exemption.
- **Job Notices and Advertisements**  
The ADEA generally makes it unlawful to include age preferences, limitations, or specifications in job notices or advertisements. A job notice or advertisement may specify an age limit only in the rare circumstances where age is shown to be a "bona fide occupational qualification" (BFOQ) reasonably necessary to the normal operation of the business.
- **Pre-Employment Inquiries**  
The ADEA does not specifically prohibit an employer from asking an applicant's age or date of birth. However, because such inquiries may deter older workers from applying for employment or may otherwise indicate possible intent to discriminate based on age, requests for age information will be closely scrutinized to make sure that the inquiry was made for a lawful purpose, rather than for a purpose prohibited by the ADEA. If the information is needed for a lawful purpose, it can be obtained after the employee is hired.

- **Benefits**

The Older Workers Benefit Protection Act of 1990 (OWBPA) amended the ADEA to specifically prohibit employers from denying benefits to older employees. Congress recognized that the cost of providing certain benefits to older workers is greater than the cost of providing those same benefits to younger workers, and that those greater costs might create a disincentive to hire older workers. Therefore, in limited circumstances, an employer may be permitted to reduce benefits based on age, as long as the cost of providing the reduced benefits to older workers is no less than the cost of providing benefits to younger workers. Employers are permitted to coordinate retiree health benefit plans with eligibility for Medicare or a comparable state-sponsored health benefit.

- **Waivers of ADEA Rights**

An employer may ask an employee to waive his/her rights or claims under the ADEA. Such waivers are common in settling ADEA discrimination claims or in connection with exit incentive or other employment termination programs. However, the ADEA, as amended by OWBPA, sets out specific minimum standards that must be met in order for a waiver to be considered knowing and voluntary and, therefore, valid. Among other requirements, a valid ADEA waiver must:

- be in writing and be understandable;
- specifically refer to ADEA rights or claims;
- not waive rights or claims that may arise in the future;
- be in exchange for valuable consideration in addition to anything of value to which the individual already is entitled;
- advise the individual in writing to consult an attorney before signing the waiver; and
- provide the individual at least 21 days to consider the agreement and at least seven days to revoke the agreement after signing it.

If an employer requests an ADEA waiver in connection with an exit incentive or other employment termination program, the minimum requirements for a valid waiver are more extensive. See "Understanding Waivers of Discrimination Claims in Employee Severance Agreements" at [http://www.eeoc.gov/policy/docs/qanda\\_severance\\_agreements.html](http://www.eeoc.gov/policy/docs/qanda_severance_agreements.html)

Source: U.S. Equal Employment Opportunity Commission (EEOC)  
<http://www.eeoc.gov/eeoc/publications/aga.cfm>

## Title I of the Americans with Disabilities Act of 1990 (ADA)

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

An individual with a disability is a person who:

- Has a physical or mental impairment that substantially limits one or more major life activities;
- Has a record of such an impairment; or
- Is regarded as having such an impairment.
- A qualified employee or applicant with a disability is an individual who, with or without reasonable accommodation, can perform the essential functions of the job in question. Reasonable accommodation may include, but is not limited to:
  - Making existing facilities used by employees readily accessible to and usable by persons with disabilities.
  - Job restructuring, modifying work schedules, reassignment to a vacant position;
  - Acquiring or modifying equipment or devices, adjusting or modifying examinations, training materials, or policies, and providing qualified readers or interpreters.

An employer is required to make a reasonable accommodation to the known disability of a qualified applicant or employee if it would not impose an "undue hardship" on the operation of the employer's business. Reasonable accommodations are adjustments or modifications provided by an employer to enable people with disabilities to enjoy equal employment opportunities. Accommodations vary depending upon the needs of the individual applicant or employee. Not all people with disabilities (or even all people with the same disability) will require the same accommodation. For example:

- A deaf applicant may need a sign language interpreter during the job interview.
- An employee with diabetes may need regularly scheduled breaks during the workday to eat properly and monitor blood sugar and insulin levels.
- A blind employee may need someone to read information posted on a bulletin board.
- An employee with cancer may need leave to have radiation or chemotherapy treatments.

An employer does not have to provide a reasonable accommodation if it imposes an "undue hardship." Undue hardship is defined as an action requiring significant difficulty or expense when considered in light of factors such as an employer's size, financial resources, and the nature and structure of its operation.

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

An employer generally does not have to provide a reasonable accommodation unless an individual with a disability has asked for one. If an employer believes that a medical condition is causing a performance or conduct problem, it may ask the employee how to solve the problem and if the employee needs a reasonable accommodation. Once a reasonable accommodation is requested, the employer and the individual should discuss the individual's needs and identify the appropriate reasonable accommodation. Where more than one accommodation would work, the employer may choose the one that is less costly or that is easier to provide.

Title I of the ADA also covers:

- **Medical Examinations and Inquiries**  
Employers may not ask job applicants about the existence, nature, or severity of a disability. Applicants may be asked about their ability to perform specific job functions. A job offer may be conditioned on the results of a medical examination, but only if the examination is required for all entering employees in similar jobs. Medical examinations of employees must be job related and consistent with the employer's business needs.

Medical records are confidential. The basic rule is that with limited exceptions, employers must keep confidential any medical information they learn about an applicant or employee. Information can be confidential even if it contains no medical diagnosis or treatment course and even if it is not generated by a health care professional. For example, an employee's request for a reasonable accommodation would be considered medical information subject to the ADA's confidentiality requirements.

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

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on disability or for filing a discrimination charge.



testifying, or participating in any way in an investigation, proceeding, or litigation under the ADA.

### Federal Tax Incentives to Encourage the Employment of People with Disabilities and to Promote the Accessibility of Public Accommodations

The Internal Revenue Code includes several provisions aimed at making businesses more accessible to people with disabilities. The following provides general – non-legal – information about three of the most significant tax incentives. (Employers should check with their accountants or tax advisors to determine eligibility for these incentives or visit the Internal Revenue Service's website, [www.irs.gov](http://www.irs.gov), for more information. Similar state and local tax incentives may be available.)

- **Small Business Tax Credit (Internal Revenue Code Section 44: Disabled Access Credit)**  
Small businesses with either \$1,000,000 or less in revenue or 30 or fewer full-time employees may take a tax credit of up to \$5,000 annually for the cost of providing reasonable accommodations such as sign language interpreters, readers, materials in alternative format such as Braille or large print), the purchase of adaptive equipment, the modification of existing equipment, or the removal of architectural barriers.
- **Work Opportunity Tax Credit (Internal Revenue Code Section 51)**  
Employers who hire certain targeted low-income groups, including individuals referred from vocational rehabilitation agencies and individuals receiving Supplemental Security Income (SSI) may be eligible for an annual tax credit of up to \$2,400 for each qualifying employee who works at least 400 hours during the tax year. Additionally, a maximum credit of \$1,200 may be available for each qualifying summer youth employee.
- **Architectural/Transportation Tax Deduction (Internal Revenue Code Section 190 Barrier Removal):**  
This annual deduction of up to \$15,000 is available to businesses of any size for the costs of removing barriers for people with disabilities, including the following: providing accessible parking spaces, ramps, and curb cuts; providing wheelchair-accessible telephones, water fountains, and restrooms; making walkways at least 48 inches wide; and making entrances accessible.

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### Disability Discrimination

Disability discrimination occurs when an employer or other entity covered by the Americans with Disabilities Act, as amended, or the Rehabilitation Act, as amended, treats a qualified individual with a disability who is an employee or applicant unfavorably because she has a disability.

Disability discrimination also occurs when a covered employer or other entity treats an applicant or employee less favorably because she has a history of a disability (such as cancer that is controlled or in remission) or because she is believed to have a physical or mental impairment that is not transitory (lasting or expected to last six months or less) and minor (even if she does not have such an impairment).

The law requires an employer to provide reasonable accommodation to an employee or job applicant with a disability, unless doing so would cause significant difficulty or expense for the employer ("undue hardship").

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

*Note: Federal employees and applicants are covered by the Rehabilitation Act of 1973, instead of the Americans with Disabilities Act. The protections are mostly the same.*

#### Disability Discrimination & Work Situations

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

#### Disability Discrimination & Harassment

It is illegal to harass an applicant or employee because he has a disability, had a disability in the past, or is believed to have a physical or mental impairment that is not transitory (lasting or expected to last six months or less) and minor (even if he does not have such an impairment).

Harassment can include, for example, offensive remarks about a person's disability. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that aren't very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

#### Disability Discrimination & Reasonable Accommodation

The law requires an employer to provide reasonable accommodation to an employee or job applicant with a disability, unless doing so would cause significant difficulty or expense for the employer.

A reasonable accommodation is any change in the work environment (or in the way things are usually done) to help a person with a disability apply for a job, perform the duties of a job, or enjoy the benefits and privileges of employment. Reasonable accommodation might include, for example, making the workplace accessible for wheelchair users or providing a reader or interpreter for someone who is blind or hearing impaired.

While the federal anti-discrimination laws don't require an employer to accommodate an employee who must care for a disabled family member, the Family and Medical Leave Act (FMLA) may require an employer to take such steps. The Department of Labor enforces the FMLA. For more information, call: 1-866-487-9243.

**Disability Discrimination & Reasonable Accommodation & Undue Hardship**  
An employer doesn't have to provide an accommodation if doing so would cause undue hardship to the employer.

Undue hardship means that the accommodation would be too difficult or too expensive to provide, in light of the employer's size, financial resources, and the needs of the business. An employer may not refuse to provide an accommodation just because it involves some cost. An employer does not have to provide the exact accommodation the employee or job applicant wants. If more than one accommodation works, the employer may choose which one to provide.

#### Definition Of Disability

Not everyone with a medical condition is protected by the law. In order to be protected, a person must be qualified for the job and have a disability as defined by the law.

A person can show that he or she has a disability in one of three ways:

- A person may be disabled if he or she has a physical or mental condition that substantially limits a major life activity (such as walking, talking, seeing, hearing, or learning).
- A person may be disabled if he or she has a history of a disability (such as cancer that is in remission).
- A person may be disabled if he is believed to have a physical or mental impairment that is not transitory (lasting or expected to last six months or less) and minor (even if he does not have such an impairment).

**Disability & Medical Exams During Employment Application & Interview Stage**  
The law places strict limits on employers when it comes to asking job applicants to answer medical questions, take a medical exam, or identify a disability.

For example, an employer may not ask a job applicant to answer medical questions or take a medical exam before extending a job offer. An employer also may not ask job applicants if they have a disability (or about the nature of an obvious disability). An employer may ask job applicants whether they can perform the job and how they would perform the job, with or without a reasonable accommodation.

#### Disability & Medical Exams After A Job Offer For Employment

After a job is offered to an applicant, the law allows an employer to condition the job offer on the applicant answering certain medical questions or successfully passing a medical exam, but only if all new employees in the same type of job have to answer the questions or take the exam.

#### Disability & Medical Exams For Persons Who Have Started Working As Employees

Once a person is hired and has started work, an employer generally can only ask medical questions or require a medical exam if the employer needs medical documentation to support an employee's request for an accommodation or if the employer believes that an employee is not able to perform a job successfully or safely because of a medical condition.

The law also requires that employers keep all medical records and information confidential and in separate medical files.

#### Available Resources

In addition to a variety of formal guidance documents, EEOC has developed a wide range of fact sheets, question & answer documents, and other publications to help employees and employers understand the complex issues surrounding disability discrimination.

- Your Employment Rights as an Individual With a Disability
- Job Applicants and the ADA
- Understanding Your Employment Rights Under the ADA: A Guide for Veterans
- Questions and Answers: Promoting Employment of Individuals with Disabilities in the Federal Workforce
- The Family and Medical Leave Act, the ADA, and Title VII of the Civil Rights Act of 1964
- The ADA: A Primer for Small Business
- Your Responsibilities as an Employer
- Small Employers and Reasonable Accommodation
- Work At Home/Telework as a Reasonable Accommodation
- Applying Performance And Conduct Standards To Employees With Disabilities
- Obtaining and Using Employee Medical Information as Part of Emergency Evacuation Procedures
- Veterans and the ADA: A Guide for Employers
- Pandemic Preparedness in the Workplace and the Americans with Disabilities Act

- Employer Best Practices for Workers with Caregiving Responsibilities
- Reasonable Accommodations for Attorneys with Disabilities
- How to Comply with the Americans with Disabilities Act: A Guide for Restaurants and Other Food Service Employers
- Final Report on Best Practices For the Employment of People with Disabilities In State Government
- ABCs of Schedule A Documents

The ADA Amendments Act

- Final Regulations Implementing the ADA
- Questions and Answers on the Final Rule Implementing the ADA Amendments Act of 2008
- Questions and Answers for Small Businesses: The Final Rule Implementing the ADA Amendments Act of 2008
- Fact Sheet on the EEOC's Final Regulations Implementing the ADA

The Questions and Answers Series

- Health Care Workers and the Americans with Disabilities Act
- Deafness and Hearing Impairments in the Workplace and the Americans with Disabilities Act
- Blindness and Vision Impairments in the Workplace and the ADA
- The Americans with Disabilities Act's Association Provision
- Diabetes in the Workplace and the ADA
- Epilepsy in the Workplace and the ADA
- Persons with Intellectual Disabilities in the Workplace and the ADA
- Cancer in the Workplace and the ADA

Mediation and the ADA

- Questions and Answers for Mediation Providers: Mediation and the Americans with Disabilities Act (ADA)
- Questions and Answers for Parties to Mediation: Mediation and the Americans with Disabilities Act (ADA)

Source: U.S. Equal Employment Opportunity Commission (EEOC)  
<http://www.eeoc.gov/eeoc/publications/fa-ada.cfm> ; <http://www.eeoc.gov/laws/types/disability.cfm>

## **Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 1964**

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

The law against compensation discrimination includes all payments made to or on behalf employees as remuneration for employment. All forms of compensation are covered, including salary, overtime pay, bonuses, stock options, profit sharing and bonus plans, life insurance, vacation and holiday pay, cleaning or gasoline allowances, hotel accommodations, reimbursement for travel expenses, and benefits.

### **Equal Pay Act**

The Equal Pay Act requires that men and women be given equal pay for equal work in the same establishment. The jobs need not be identical, but they must be substantially equal. It is job content, not job titles, that determines whether jobs are substantially equal. Specifically, the EPA provides that employers may not pay unequal wages to men and women who perform jobs that require substantially equal skill, effort and responsibility, and that are performed under similar working conditions within the same establishment. Each of these factors is summarized below.

#### **Skill**

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

#### **Effort**

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

#### **Responsibility**

- The degree of accountability required in performing the job. For example, a salesperson who is delegated the duty of determining whether to accept

customers' personal checks has more responsibility than other salespeople. On the other hand, a minor difference in responsibility, such as turning out the lights at the end of the day, would not justify a pay differential.

#### **Working Conditions**

- This encompasses two factors: (1) physical surroundings like temperature, fumes, and ventilation; and (2) hazards.

#### **Establishment**

- The prohibition against compensation discrimination under the EPA applies only to jobs within an establishment. An establishment is a distinct physical place of business rather than an entire business or enterprise consisting of several places of business. In some circumstances, physically separate places of business may be treated as one establishment. For example, if a central administrative unit hires employees, sets their compensation, and assigns them to separate work locations, the separate work sites can be considered part of one establishment.

Pay differentials are permitted when they are based on seniority, merit, quantity or quality of production, or a factor other than sex. These are known as "affirmative defenses" and it is the employer's burden to prove that they apply.

In correcting a pay differential, no employee's pay may be reduced. Instead, the pay of the lower paid employee(s) must be increased.

#### **Title VII, ADEA, and ADA**

Title VII, the ADEA, and the ADA prohibit compensation discrimination on the basis of race, color, religion, sex, national origin, age, or disability. Unlike the EPA, there is no requirement that the claimant's job be substantially equal to that of a higher paid person outside the claimant's protected class, nor do these statutes require the claimant to work in the same establishment as a comparator.

Compensation discrimination under Title VII, the ADEA, or the ADA can occur in a variety of forms. For example:

- An employer pays an employee with a disability less than similarly situated employees without disabilities and the employer's explanation (if any) does not satisfactorily account for the differential.
- An employer sets the compensation for jobs predominately held by, for example, women or African-Americans below that suggested by the employer's job evaluation study, while the pay for jobs predominately held by men or whites is consistent with the level suggested by the job evaluation study.
- An employer maintains a neutral compensation policy or practice that has an adverse impact on employees in a protected class and cannot be justified as job-related and consistent with business necessity. For example, if an employer

provides extra compensation to employees who are the "head of household," i.e., married with dependents and the primary financial contributor to the household, the practice may have an unlawful disparate impact on women.

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on compensation or for filing a discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under Title VII, ADEA, ADA or the Equal Pay Act.

Source: U.S. Equal Employment Opportunity Commission (EEOC)  
<http://www.eeoc.gov/eeoc/publications/fa-eps.cfm>



**Title II of the Genetic Information Nondiscrimination Act of 2008  
(GINA)**

*Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA), which prohibits genetic information discrimination in employment, took effect on November 21, 2009.*

Under Title II of GINA, it is illegal to discriminate against employees or applicants because of genetic information. Title II of GINA prohibits the use of genetic information in making employment decisions, restricts employers and other entities covered by Title II (employment agencies, labor organizations and joint labor-management training and apprenticeship programs - referred to as "covered entities") from requesting, requiring or purchasing genetic information, and strictly limits the disclosure of genetic information.

The EEOC enforces Title II of GINA (dealing with genetic discrimination in employment). The Departments of Labor, Health and Human Services and the Treasury have responsibility for issuing regulations for Title I of GINA, which addresses the use of genetic information in health insurance.

**Definition of "Genetic Information"**

Genetic information includes information about an individual's genetic tests and the genetic tests of an individual's family members, as well as information about the manifestation of a disease or disorder in an individual's family members (i.e. family medical history). Family medical history is included in the definition of genetic information because it is often used to determine whether someone has an increased risk of getting a disease, disorder, or condition in the future. Genetic information also includes an individual's request for, or receipt of, genetic services, or the participation in clinical research that includes genetic services by the individual or a family member of the individual, and the genetic information of a fetus carried by an individual or by a pregnant woman who is a family member of the individual and the genetic information of any embryo legally held by the individual or family member using an assisted reproductive technology.

**Discrimination Because of Genetic Information**

The law forbids discrimination on the basis of genetic information when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoffs, training, fringe benefits, or any other term or condition of employment. *An employer may never use genetic information to make an employment decision because genetic information is not relevant to an individual's current ability to work.*

**Harassment Because of Genetic Information**

Under GINA, it is also illegal to harass a person because of his or her genetic information. Harassment can include, for example, making offensive or derogatory

remarks about an applicant or employee's genetic information, or about the genetic information of a relative of the applicant or employee. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so severe or pervasive that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted). The harasser can be the victim's supervisor, a supervisor in another area of the workplace, a co-worker, or someone who is not an employee, such as a client or customer.

#### Retaliation

Under GINA, it is illegal to fire, demote, harass, or otherwise "retaliate" against an applicant or employee for filing a charge of discrimination, participating in a discrimination proceeding (such as a discrimination investigation or lawsuit), or otherwise opposing discrimination.

#### Rules Against Acquiring Genetic Information

- It will usually be unlawful for a covered entity to get genetic information. There are six narrow exceptions to this prohibition:
- Inadvertent acquisitions of genetic information do not violate GINA, such as in situations where a manager or supervisor overhears someone talking about a family member's illness.
- Genetic information (such as family medical history) may be obtained as part of health or genetic services, including wellness programs, offered by the employer on a voluntary basis, if certain specific requirements are met.
- Family medical history may be acquired as part of the certification process for FMLA leave (or leave under similar state or local laws or pursuant to an employer policy), where an employee is asking for leave to care for a family member with a serious health condition.
- Genetic information may be acquired through commercially and publicly available documents like newspapers, as long as the employer is not searching those sources with the intent of finding genetic information or accessing sources from which they are likely to acquire genetic information (such as websites and on-line discussion groups that focus on issues such as genetic testing of individuals and genetic discrimination).
- Genetic information may be acquired through a genetic monitoring program that monitors the biological effects of toxic substances in the workplace where the monitoring is required by law or, under carefully defined conditions, where the program is voluntary.

- Acquisition of genetic information of employees by employers who engage in DNA testing for law enforcement purposes as a forensic lab or for purposes of human remains identification is permitted, but the genetic information may only be used for analysis of DNA markers for quality control to detect sample contamination.

#### Confidentiality of Genetic Information

It is also unlawful for a covered entity to disclose genetic information about applicants, employees or members. Covered entities must keep genetic information confidential and in a separate medical file. (Genetic information may be kept in the same file as other medical information in compliance with the Americans with Disabilities Act.) There are limited exceptions to this non-disclosure rule, such as exceptions that provide for the disclosure of relevant genetic information to government officials investigating compliance with Title II of GINA and for disclosures made pursuant to a court order.

Source: U.S. Equal Employment Opportunity Commission (EEOC)  
<http://www.eeoc.gov/laws/types/genetic.cfm>

## National Origin Discrimination

National origin discrimination involves treating people (applicants or employees) unfavorably because they are from a particular country or part of the world, because of ethnicity or accent, or because they appear to be of a certain ethnic background (even if they are not).

National origin discrimination also can involve treating people unfavorably because they are married to (or associated with) a person of a certain national origin or because of their connection with an ethnic organization or group.

Discrimination can occur when the victim and the person who inflicted the discrimination are the same national origin.

### National Origin Discrimination & Work Situations

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

### National Origin & Harassment

It is unlawful to harass a person because of his or her national origin. Harassment can include, for example, offensive or derogatory remarks about a person's national origin, accent or ethnicity. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

### National Origin & Employment Policies/Practices

The law makes it illegal for an employer or other covered entity to use an employment policy or practice that applies to everyone, regardless of national origin, if it has a negative impact on people of a certain national origin and is not job-related or necessary to the operation of the business.

An employer can only require an employee to speak fluent English if fluency in English is necessary to perform the job effectively. An "English-only rule", which requires employees to speak only English on the job, is only allowed if it is needed to ensure the safe or efficient operation of the employer's business and is put in place for nondiscriminatory reasons.

An employer may not base an employment decision on an employee's foreign accent, unless the accent seriously interferes with the employee's job performance.

**Citizenship Discrimination & Workplace Laws**

The Immigration Reform and Control Act of 1986 (IRCA) makes it illegal for an employer to discriminate with respect to hiring, firing, or recruitment or referral for a fee, based upon an individual's citizenship or immigration status. The law prohibits employers from hiring only U.S. citizens or lawful permanent residents unless required to do so by law, regulation or government contract. Employers may not refuse to accept lawful documentation that establishes the employment eligibility of an employee, or demand additional documentation beyond what is legally required, when verifying employment eligibility (i.e., completing the Department of Homeland Security (DHS) Form I-9), based on the employee's national origin or citizenship status. It is the employee's choice which of the acceptable Form I-9 documents to show to verify employment eligibility.

IRCA also prohibits retaliation against individuals for asserting their rights under the Act, or for filing a charge or assisting in an investigation or proceeding under IRCA.

IRCA's nondiscrimination requirements are enforced by the Department of Justice's Office of Special Counsel for Immigration-Related Unfair Employment Practices (OSC), Civil Rights Division. OSC may be reached at:

1-800-255-7688 (voice for employees/applicants),  
1-800-237-2515 (TTY for employees/applicants),  
1-800-255-8155 (voice for employers), or  
1-800-362-2735 (TTY for employers), or  
<http://www.usdoj.gov/crt/osc>.

Source: U.S. Equal Employment Opportunity Commission (EEOC)  
<http://www.eeoc.gov/laws/types/nationalorigin.cfm>

## **Pregnancy Discrimination**

### **Pregnancy Discrimination**

**Pregnancy discrimination involves treating a woman (an applicant or employee) unfavorably because of pregnancy, childbirth, or a medical condition related to pregnancy or childbirth.**

### **Pregnancy Discrimination & Work Situations**

**The Pregnancy Discrimination Act (PDA) forbids discrimination based on pregnancy when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, such as leave and health insurance, and any other term or condition of employment.**

### **Pregnancy Discrimination & Temporary Disability**

**If a woman is temporarily unable to perform her job due to a medical condition related to pregnancy or childbirth, the employer or other covered entity must treat her in the same way as it treats any other temporarily disabled employee. For example, the employer may have to provide light duty, alternative assignments, disability leave, or unpaid leave to pregnant employees if it does so for other temporarily disabled employees.**

**Additionally, impairments resulting from pregnancy (for example, gestational diabetes or preeclampsia, a condition characterized by pregnancy-induced hypertension and protein in the urine) may be disabilities under the Americans with Disabilities Act (ADA). An employer may have to provide a reasonable accommodation (such as leave or modifications that enable an employee to perform her job) for a disability related to pregnancy, absent undue hardship (significant difficulty or expense). The ADA Amendments Act of 2008 makes it much easier to show that a medical condition is a covered disability.**

**For more information about the ADA, see  
<http://www.eeoc.gov/laws/types/disability.cfm>.**

**For information about the ADA Amendments Act, see  
[http://www.eeoc.gov/laws/types/disability\\_regulations.cfm](http://www.eeoc.gov/laws/types/disability_regulations.cfm).**

### **Pregnancy Discrimination & Harassment**

**It is unlawful to harass a woman because of pregnancy, childbirth, or a medical condition related to pregnancy or childbirth. Harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted). The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.**

**Pregnancy, Maternity & Parental Leave**

Under the PDA, an employer that allows temporarily disabled employees to take disability leave or leave without pay, must allow an employee who is temporarily disabled due to pregnancy to do the same.

An employer may not single out pregnancy-related conditions for special procedures to determine an employee's ability to work. However, if an employer requires its employees to submit a doctor's statement concerning their ability to work before granting leave or paying sick benefits, the employer may require employees affected by pregnancy-related conditions to submit such statements.

Further, under the Family and Medical Leave Act (FMLA) of 1993, a new parent (including foster and adoptive parents) may be eligible for 12 weeks of leave (unpaid or paid if the employee has earned or accrued it) that may be used for care of the new child. To be eligible, the employee must have worked for the employer for 12 months prior to taking the leave and the employer must have a specified number of employees. See <http://www.dol.gov/whd/regs/compliance/whdfs28.htm>.

**Pregnancy & Workplace Laws**

Pregnant employees may have additional rights under the Family and Medical Leave Act (FMLA), which is enforced by the U.S. Department of Labor. Nursing mothers may also have the right to express milk in the workplace under a provision of the Fair Labor Standards Act enforced by the U.S. Department of Labor's Wage and Hour Division.

See <http://www.dol.gov/whd/regs/compliance/whdfs73.htm>.

For more information about the Family Medical Leave Act or break time for nursing mothers, go to <http://www.dol.gov/whd>, or call 202-693-0051 or 1-866-487-9243 (voice), 202-693-7755 (TTY).

Source: U.S. Equal Employment Opportunity Commission (EEOC)  
<http://www.eeoc.gov/laws/types/pregnancy.cfm>

## Race/Color Discrimination

Race discrimination involves treating someone (an applicant or employee) unfavorably because he/she is of a certain race or because of personal characteristics associated with race (such as hair texture, skin color, or certain facial features). Color discrimination involves treating someone unfavorably because of skin color complexion.

Race/color discrimination also can involve treating someone unfavorably because the person is married to (or associated with) a person of a certain race or color or because of a person's connection with a race-based organization or group, or an organization or group that is generally associated with people of a certain color. Discrimination can occur when the victim and the person who inflicted the discrimination are the same race or color.

### **Race/Color Discrimination & Work Situations**

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

### **Race/Color Discrimination & Harassment**

It is unlawful to harass a person because of that person's race or color. Harassment can include, for example, racial slurs, offensive or derogatory remarks about a person's race or color, or the display of racially-offensive symbols. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

### **Race/Color Discrimination & Employment Policies/Practices**

An employment policy or practice that applies to everyone, regardless of race or color, can be illegal if it has a negative impact on the employment of people of a particular race or color and is not job-related and necessary to the operation of the business. For example, a "no-beard" employment policy that applies to all workers without regard to race may still be unlawful if it is not job-related and has a negative impact on the employment of African-American men (who have a predisposition to a skin condition that causes severe shaving bumps).

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## Facts About Race/Color Discrimination

Title VII of the Civil Rights Act of 1964 protects individuals against employment discrimination on the basis of race and color as well as national origin, sex, or religion.

It is unlawful to discriminate against any employee or applicant for employment because of race or color in regard to hiring, termination, promotion, compensation, job training, or any other term, condition, or privilege of employment. Title VII also prohibits employment decisions based on stereotypes and assumptions about abilities, traits, or the performance of individuals of certain racial groups.

Title VII prohibits both intentional discrimination and neutral job policies that disproportionately exclude minorities and that are not job related.

Equal employment opportunity cannot be denied because of marriage to or association with an individual of a different race; membership in or association with ethnic based organizations or groups; attendance or participation in schools or places of worship generally associated with certain minority groups; or other cultural practices or characteristics often linked to race or ethnicity, such as cultural dress or manner of speech, as long as the cultural practice or characteristic does not materially interfere with the ability to perform job duties.

### **Race-Related Characteristics and Conditions**

Discrimination on the basis of an immutable characteristic associated with race, such as skin color, hair texture, or certain facial features violates Title VII, even though not all members of the race share the same characteristic.

Title VII also prohibits discrimination on the basis of a condition which predominantly affects one race unless the practice is job related and consistent with business necessity. For example, since sickle cell anemia predominantly occurs in African-Americans, a policy which excludes individuals with sickle cell anemia is discriminatory unless the policy is job related and consistent with business necessity. Similarly, a "no-beard" employment policy may discriminate against African-American men who have a predisposition to pseudofolliculitis barbae (severe shaving bumps) unless the policy is job-related and consistent with business necessity.

### **Color Discrimination**

Even though race and color clearly overlap, they are not synonymous. Thus, color discrimination can occur between persons of different races or ethnicities, or between persons of the same race or ethnicity. Although Title VII does not define "color," the courts and the Commission read "color" to have its commonly understood meaning – pigmentation, complexion, or skin shade or tone. Thus, color discrimination occurs when a person is discriminated against based on the lightness, darkness, or other color characteristic of the person. Title VII prohibits race/color discrimination against all persons, including Caucasians.

Although a plaintiff may prove a claim of discrimination through direct or circumstantial evidence, some courts take the position that if a white person relies on circumstantial evidence to establish a reverse discrimination claim, he or she must meet a heightened standard of proof. The Commission, in contrast, applies the same standard of proof to all race discrimination claims, regardless of the victim's race or the type of evidence used. In either case, the ultimate burden of persuasion remains always on the plaintiff.

Employers should adopt "best practices" to reduce the likelihood of discrimination and to address impediments to equal employment opportunity.

Title VII's protections include:

- **Recruiting, Hiring, and Advancement**

Job requirements must be uniformly and consistently applied to persons of all races and colors. Even if a job requirement is applied consistently, if it is not important for job performance or business needs, the requirement may be found unlawful if it excludes persons of a certain racial group or color significantly more than others. Examples of potentially unlawful practices include: (1) soliciting applications only from sources in which all or most potential workers are of the same race or color; (2) requiring applicants to have a certain educational background that is not important for job performance or business needs; (3) testing applicants for knowledge, skills or abilities that are not important for job performance or business needs.

Employers may legitimately need information about their employees or applicants race for affirmative action purposes and/or to track applicant flow. One way to obtain racial information and simultaneously guard against discriminatory selection is for employers to use separate forms or otherwise keep the information about an applicant's race separate from the application. In that way, the employer can capture the information it needs but ensure that it is not used in the selection decision.

Unless the information is for such a legitimate purpose, pre-employment questions about race can suggest that race will be used as a basis for making selection decisions. If the information is used in the selection decision and members of particular racial groups are excluded from employment, the inquiries can constitute evidence of discrimination.

- **Compensation and Other Employment Terms, Conditions, and Privileges**  
Title VII prohibits discrimination in compensation and other terms, conditions, and privileges of employment. Thus, race or color discrimination may not be the basis for differences in pay or benefits, work assignments, performance evaluations, training, discipline or discharge, or any other area of employment.

- **Harassment**  
Harassment on the basis of race and/or color violates Title VII. Ethnic slurs, racial "jokes," offensive or derogatory comments, or other verbal or physical conduct based on an individual's race/color constitutes unlawful harassment if the conduct creates an intimidating, hostile, or offensive working environment, or interferes with the individual's work performance.

- **Retaliation**  
Employees have a right to be free from retaliation for their opposition to discrimination or their participation in an EEOC proceeding by filing a charge, testifying, assisting, or otherwise participating in an agency proceeding.

- **Segregation and Classification of Employees**  
Title VII is violated where minority employees are segregated by physically isolating them from other employees or from customer contact. Title VII also prohibits assigning primarily minorities to predominantly minority establishments or geographic areas. It is also illegal to exclude minorities from certain positions or to group or categorize employees or jobs so that certain jobs are generally held by minorities. Title VII also does not permit racially motivated decisions driven by business concerns – for example, concerns about the effect on employee relations, or the negative reaction of clients or customers. Nor may race or color ever be a bona fide occupational qualification under Title VII.

Coding applications/resumes to designate an applicant's race, by either an employer or employment agency, constitutes evidence of discrimination where minorities are excluded from employment or from certain positions. Such discriminatory coding includes the use of facially benign code terms that implicate race, for example, by area codes where many racial minorities may or are presumed to live.

- **Pre-Employment Inquiries and Requirements**  
Requesting pre-employment information which discloses or tends to disclose an applicant's race suggests that race will be unlawfully used as a basis for hiring. Solicitation of such pre-employment information is presumed to be used as a basis for making selection decisions. Therefore, if members of minority groups are excluded from employment, the request for such pre-employment information would likely constitute evidence of discrimination.

However, employers may legitimately need information about their employees' or applicants' race for affirmative action purposes and/or to track applicant flow. One way to obtain racial information and simultaneously guard against discriminatory selection is for employers to use "tear-off sheets" for the identification of an applicant's race. After the applicant completes the application and the tear-off portion, the employer separates the tear-off sheet from the application and does not use it in the selection process.

Other pre-employment information requests which disclose or tend to disclose an applicant's race are personal background checks, such as criminal history checks. Title VII does not categorically prohibit employers' use of criminal records as a basis for making employment decisions. Using criminal records as an employment screen may be lawful, legitimate, and even mandated in certain circumstances. However, employers that use criminal records to screen for employment must comply with Title VII's nondiscrimination requirements.

Source: U.S. Equal Employment Opportunity Commission (EEOC)  
[http://www.eeoc.gov/laws/types/race\\_color.cfm](http://www.eeoc.gov/laws/types/race_color.cfm) : <http://www.eeoc.gov/eeoc/publications/fa-race.cfm>

## Religious Discrimination

Religious discrimination involves treating a person (an applicant or employee) unfavorably because of his or her religious beliefs. The law protects not only people who belong to traditional, organized religions, such as Buddhism, Christianity, Hinduism, Islam, and Judaism, but also others who have sincerely held religious, ethical or moral beliefs.

Religious discrimination can also involve treating someone differently because that person is married to (or associated with) an individual of a particular religion or because of his or her connection with a religious organization or group.

### Religious Discrimination & Work Situations

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

### Religious Discrimination & Harassment

It is illegal to harass a person because of his or her religion.

Harassment can include, for example, offensive remarks about a person's religious beliefs or practices. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that aren't very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

### Religious Discrimination and Segregation

Title VII also prohibits workplace or job segregation based on religion (including religious garb and grooming practices), such as assigning an employee to a non-customer contact position because of actual or feared customer preference.

### Religious Discrimination & Reasonable Accommodation

The law requires an employer or other covered entity to reasonably accommodate an employee's religious beliefs or practices, unless doing so would cause more than a minimal burden on the operations of the employer's business. This means an employer may be required to make reasonable adjustments to the work environment that will allow an employee to practice his or her religion.

Examples of some common religious accommodations include flexible scheduling, voluntary shift substitutions or swaps, job reassignments, and modifications to workplace policies or practices.

#### **Religious Accommodation/Dress & Grooming Policies**

Unless it would be an undue hardship on the employer's operation of its business, an employer must reasonably accommodate an employee's religious beliefs or practices. This applies not only to schedule changes or leave for religious observances, but also to such things as dress or grooming practices that an employee has for religious reasons. These might include, for example, wearing particular head coverings or other religious dress (such as a Jewish yarmulke or a Muslim headscarf), or wearing certain hairstyles or facial hair (such as Rastafarian dreadlocks or Sikh uncut hair and beard). It also includes an employee's observance of a religious prohibition against wearing certain garments (such as pants or miniskirts).

When an employee or applicant needs a dress or grooming accommodation for religious reasons, he should notify the employer that he needs such an accommodation for religious reasons. If the employer reasonably needs more information, the employer and the employee should engage in an interactive process to discuss the request. If it would not pose an undue hardship, the employer must grant the accommodation.

#### **Religious Discrimination & Reasonable Accommodation & Undue Hardship**

An employer does not have to accommodate an employee's religious beliefs or practices if doing so would cause undue hardship to the employer. An accommodation may cause undue hardship if it is costly, compromises workplace safety, decreases workplace efficiency, infringes on the rights of other employees, or requires other employees to do more than their share of potentially hazardous or burdensome work.

#### **Religious Discrimination And Employment Policies/Practices**

An employee cannot be forced to participate (or not participate) in a religious activity as a condition of employment.

Source: U.S. Equal Employment Opportunity Commission (EEOC)  
<http://www.eeoc.gov/laws/types/religion.cfm>

## Retaliation

All of the laws we enforce make it illegal to fire, demote, harass, or otherwise "retaliate" against people (applicants or employees) because they filed a charge of discrimination, because they complained to their employer or other covered entity about discrimination on the job, or because they participated in an employment discrimination proceeding (such as an investigation or lawsuit).

For example, it is illegal for an employer to refuse to promote an employee because she filed a charge of discrimination with the EEOC, even if EEOC later determined no discrimination occurred.

### Retaliation & Work Situations

The law forbids retaliation when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

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## Facts About Retaliation

An employer may not fire, demote, harass or otherwise "retaliate" against an individual for filing a charge of discrimination, participating in a discrimination proceeding, or otherwise opposing discrimination. The same laws that prohibit discrimination based on race, color, sex, religion, national origin, age, and disability, as well as wage differences between men and women performing substantially equal work, also prohibit retaliation against individuals who oppose unlawful discrimination or participate in an employment discrimination proceeding.

In addition to the protections against retaliation that are included in all of the laws enforced by EEOC, the Americans with Disabilities Act (ADA) also protects individuals from coercion, intimidation, threat, harassment, or interference in their exercise of their own rights or their encouragement of someone else's exercise of rights granted by the ADA.

There are three main terms that are used to describe retaliation. Retaliation occurs when an employer, employment agency, or labor organization takes an **adverse action** against a **covered individual** because he or she engaged in a **protected activity**. These three terms are described below.

### *Adverse Action*

An adverse action is an action taken to try to keep someone from opposing a discriminatory practice, or from participating in an employment discrimination proceeding. Examples of adverse actions include:

- employment actions such as termination, refusal to hire, and denial of promotion,

- other actions affecting employment such as threats, unjustified negative evaluations, unjustified negative references, or increased surveillance, and
- any other action such as an assault or unfounded civil or criminal charges that are likely to deter reasonable people from pursuing their rights.

Adverse actions do not include petty slights and annoyances, such as stray negative comments in an otherwise positive or neutral evaluation, "snubbing" a colleague, or negative comments that are justified by an employee's poor work performance or history.

Even if the prior protected activity alleged wrongdoing by a different employer, retaliatory adverse actions are unlawful. For example, it is unlawful for a worker's current employer to retaliate against him for pursuing an EEO charge against a former employer.

Of course, employees are not excused from continuing to perform their jobs or follow their company's legitimate workplace rules just because they have filed a complaint with the EEOC or opposed discrimination. For more information about adverse actions, see EEOC's Compliance Manual Section 8, Chapter II, Part D.

#### *Covered Individuals*

Covered individuals are people who have opposed unlawful practices, participated in proceedings, or requested accommodations related to employment discrimination based on race, color, sex, religion, national origin, age, or disability. Individuals who have a close association with someone who has engaged in such protected activity also are covered individuals. For example, it is illegal to terminate an employee because his spouse participated in employment discrimination litigation.

Individuals who have brought attention to violations of law other than employment discrimination are NOT covered individuals for purposes of anti-discrimination retaliation laws. For example, "whistleblowers" who raise ethical, financial, or other concerns unrelated to employment discrimination are not protected by the EEOC enforced laws.

#### *Protected Activity*

Protected activity includes:

Opposition to a practice believed to be unlawful discrimination

Opposition is informing an employer that you believe that he/she is engaging in prohibited discrimination. Opposition is protected from retaliation as long as it is based on a reasonable, good-faith belief that the complained of practice violates anti-discrimination law; and the manner of the opposition is reasonable.



Examples of protected opposition include:

- Complaining to anyone about alleged discrimination against oneself or others;
- Threatening to file a charge of discrimination;
- Picketing in opposition to discrimination; or
- Refusing to obey an order reasonably believed to be discriminatory.

Examples of activities that are NOT protected opposition include:

- Actions that interfere with job performance so as to render the employee ineffective; or
- Unlawful activities such as acts or threats of violence.

Participation in an employment discrimination proceeding.

Participation means taking part in an employment discrimination proceeding.

Participation is protected activity even if the proceeding involved claims that ultimately were found to be invalid.

Examples of participation include:

- Filing a charge of employment discrimination;
- Cooperating with an internal investigation of alleged discriminatory practices; or
- Serving as a witness in an EEO investigation or litigation.

A protected activity can also include requesting a reasonable accommodation based on religion or disability.

For more information about Protected Activities, see EEOC's Compliance Manual, Section 8, Chapter II, Part B - Opposition and Part C - Participation.

Source: U.S. Equal Employment Opportunity Commission (EEOC)  
<http://www.eeoc.gov/laws/types/facts-retal.cfm>

## **Sex-Based Discrimination**

Sex discrimination involves treating someone (an applicant or employee) unfavorably because of that person's sex.

Sex discrimination also can involve treating someone less favorably because of his or her connection with an organization or group that is generally associated with people of a certain sex.

### **Sex Discrimination & Work Situations**

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

### **Sex Discrimination Harassment**

It is unlawful to harass a person because of that person's sex. Harassment can include "sexual harassment" or unwelcome sexual advances, requests for sexual favors, and other verbal or physical harassment of a sexual nature. Harassment does not have to be of a sexual nature, however, and can include offensive remarks about a person's sex. For example, it is illegal to harass a woman by making offensive comments about women in general.

Both victim and the harasser can be either a woman or a man, and the victim and harasser can be the same sex.

Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

### **Sex Discrimination & Employment Policies/Practices**

An employment policy or practice that applies to everyone, regardless of sex, can be illegal if it has a negative impact on the employment of people of a certain sex and is not job-related or necessary to the operation of the business.

Source: U.S. Equal Employment Opportunity Commission (EEOC)  
<http://www.eeoc.gov/laws/types/sex.cfm>

## Sexual Harassment

It is unlawful to harass a person (an applicant or employee) because of that person's sex. Harassment can include "sexual harassment" or unwelcome sexual advances, requests for sexual favors, and other verbal or physical harassment of a sexual nature.

Harassment does not have to be of a sexual nature, however, and can include offensive remarks about a person's sex. For example, it is illegal to harass a woman by making offensive comments about women in general.

Both victim and the harasser can be either a woman or a man, and the victim and harasser can be the same sex.

Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

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## Facts About Sexual Harassment

Sexual harassment is a form of sex discrimination that violates Title VII of the Civil Rights Act of 1964. Title VII applies to employers with 15 or more employees, including state and local governments. It also applies to employment agencies and to labor organizations, as well as to the federal government.

Unwelcome sexual advances, requests for sexual favors, and other verbal or physical conduct of a sexual nature constitute sexual harassment when this conduct explicitly or implicitly affects an individual's employment, unreasonably interferes with an individual's work performance, or creates an intimidating, hostile, or offensive work environment.

Sexual harassment can occur in a variety of circumstances, including but not limited to the following:

- The victim as well as the harasser may be a woman or a man. The victim does not have to be of the opposite sex.
- The harasser can be the victim's supervisor, an agent of the employer, a supervisor in another area, a co-worker, or a non-employee.
- The victim does not have to be the person harassed but could be anyone affected by the offensive conduct.

- Unlawful sexual harassment may occur without economic injury to or discharge of the victim.
- The harasser's conduct must be unwelcome.

It is helpful for the victim to inform the harasser directly that the conduct is unwelcome and must stop. The victim should use any employer complaint mechanism or grievance system available.

When investigating allegations of sexual harassment, EEOC looks at the whole record: the circumstances, such as the nature of the sexual advances, and the context in which the alleged incidents occurred. A determination on the allegations is made from the facts on a case-by-case basis.

Prevention is the best tool to eliminate sexual harassment in the workplace. Employers are encouraged to take steps necessary to prevent sexual harassment from occurring. They should clearly communicate to employees that sexual harassment will not be tolerated. They can do so by providing sexual harassment training to their employees and by establishing an effective complaint or grievance process and taking immediate and appropriate action when an employee complains.

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

Source: U.S. Equal Employment Opportunity Commission (EEOC)  
[http://www.eeoc.gov/laws/types/sexual\\_harassment.cfm](http://www.eeoc.gov/laws/types/sexual_harassment.cfm) : <http://www.eeoc.gov/eeoc/publications/fs-sex.cfm>

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**Accountability Flexibility Implementation:**

The last two years have seen tremendous change in the education landscape – legislative bills have proposed ambitious education reforms and the U.S. Department of Education has approved Oregon’s transformational ESEA Flexibility Waiver. In the new landscape, ODE has committed to increasing student achievement, implementing a high quality Teacher-Student Data Link, supporting effective instruction and leadership, and moving toward a system that provides a more robust understanding of students’ progress toward college and career readiness.

**Early Childhood Systems Integration:**

Senate Bill 909 (SB909) created the Early Learning Council (ELC), which required a statewide longitudinal data system that includes early childhood data to streamline and strengthen early childhood services to at-risk youth to ensure all children are ready to learn when they enter kindergarten. In May, the ELC approved the creation of an Early Childhood Data System (eCDS), but did not provide funding for the work. In July, the ELC adopted a statewide Kindergarten Readiness Assessment which will be piloted in August 2012 and implemented statewide in August 2013. Currently, Oregon’s early childhood information systems reside in multiple agencies that serve children and families. The Oregon Department of Education’s (ODE) Statewide Longitudinal Data System (SLDS) has been identified as the core system to be enhanced to provide more coordinated services.

**Next Generation Information Security Infrastructure:**

The Oregon Department of Education (ODE) keeps records on every K-12 student in the state. These data are protected by federal law defined in the Family Educational Rights and Privacy Act (FERPA). ODE must comply with safeguarding student data in accordance with FERPA regulations and guidelines, as well as the newly created Senate Bill 583. Our ability to continue to exemplify compliance with federal regulations will be enhanced by this policy option package which strengthens ODE’s infrastructure and enhances the information security and privacy program. ODE’s information systems infrastructure provides core services to all State of Oregon education initiatives, including those sponsored by the Governor and the Oregon Education Investment Board, by increasing the availability, confidentiality, and integrity of student-level data.

**Restoration of Regional Data Warehouse Funding:**

The Oregon Department of Education (ODE) requests the restoration of Regional Data Warehouse Provider (RDWP) payments, which were reduced as a one-time funding reduction during the 2011-2013 biennium. This reduction limited the ability of Regional Data Warehouse Providers to acquire and send the administrative data necessary to support various state and federal projects that are components of Oregon’s Statewide Longitudinal Data System (SLDS). Restoration of the funds would permit RDWPs to expand their efforts with their affiliated districts in the delivery of the quality student and staff data necessary for the legislatively sponsored student record transfer system known as the Oregon Student record Transfer eXchange (OSTX) project and the federal Advancing Longitudinal Data for Educational Reform (ALDER) project

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**Statewide Longitudinal Data System (SLDS):**

The SLDS program is a phased implementation of a statewide longitudinal data system within the enterprise of education in the state of Oregon. Active federally-funded phases include: Advancing Longitudinal Data for Educational Reform (ALDER). Some key outcomes of the program include statewide professional development establishing a culture of data quality, enhanced data and governance integration with a variety of educational partners, implementation of a Teacher-Student Data Link (TSDL), and a statewide data quality plan.

**Education, Dept of**

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

**Agency Number: 58100**

**BAM Analyst: Carbone, James**

**Budget Coordinator: Flores, Tomas - (503)947-5753**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
100-00-00-00000	Department Operations	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
100-00-00-00000	Department Operations	021	0	Phase-in	Essential Packages
100-00-00-00000	Department Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
100-00-00-00000	Department Operations	031	0	Standard Inflation	Essential Packages
100-00-00-00000	Department Operations	032	0	Above Standard Inflation	Essential Packages
100-00-00-00000	Department Operations	033	0	Exceptional Inflation	Essential Packages
100-00-00-00000	Department Operations	050	0	Fundshifts	Essential Packages
100-00-00-00000	Department Operations	060	0	Technical Adjustments	Essential Packages
100-00-00-00000	Department Operations	070	0	Revenue Shortfalls	Policy Packages
100-00-00-00000	Department Operations	081	0	May 2012 E-Board	Policy Packages
100-00-00-00000	Department Operations	082	0	September 2012 E-Board	Policy Packages
100-00-00-00000	Department Operations	083	0	December 2012 E-Board	Policy Packages
100-00-00-00000	Department Operations	090	0	Analyst Adjustments	Policy Packages
100-00-00-00000	Department Operations	091	0	Statewide Administrative Savings	Policy Packages
100-00-00-00000	Department Operations	092	0	PERS Taxation Policy	Policy Packages
100-00-00-00000	Department Operations	093	0	Other PERS Adjustments	Policy Packages
100-00-00-00000	Department Operations	501	0	Transfer to Early Learning	Policy Packages
100-00-00-00000	Department Operations	502	0	Transfer to Youth Development	Policy Packages
100-00-00-00000	Department Operations	100	0	Superintendent Office Reorg	Policy Packages
100-00-00-00000	Department Operations	101	0	Operations Cleanup	Policy Packages
100-00-00-00000	Department Operations	102	0	Teacher Student Data Link	Policy Packages
100-00-00-00000	Department Operations	103	0	Native American Education	Policy Packages

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100-00-00-00000	Department Operations	104	0	CNP Positions	Policy Packages
100-00-00-00000	Department Operations	105	0	Scaling Up	Policy Packages
100-00-00-00000	Department Operations	107	0	NCLB Waiver Implementation	Policy Packages
100-00-00-00000	Department Operations	108	0	Teacher Evaluation/Effectiveness	Policy Packages
100-00-00-00000	Department Operations	109	0	Education Enterprise Infrastructure	Policy Packages
100-00-00-00000	Department Operations	110	0	Standards, Assessment & Reporting Enhancements	Policy Packages
100-00-00-00000	Department Operations	111	0	College & Career Readiness	Policy Packages
100-00-00-00000	Department Operations	112	0	Oregon Literacy Framework implementation	Policy Packages
100-00-00-00000	Department Operations	113	0	Institutional Research and Effectiveness (data office)	Policy Packages
100-00-00-00000	Department Operations	114	0	Institutional Research & Effectiveness Unit	Policy Packages
100-00-00-00000	Department Operations	115	0	Early Childhood Systems Integration	Policy Packages
100-00-00-00000	Department Operations	116	0	Smarter Balanced additional funds (14-15)	Policy Packages
100-00-00-00000	Department Operations	117	0	Data Literacy	Policy Packages
100-00-00-00000	Department Operations	118	0	Next Generation Information Security Infrastructure	Policy Packages
100-00-00-00000	Department Operations	119	0	Regional Data Warehouse restoration of funding	Policy Packages
100-00-00-00000	Department Operations	120	0	Common Core Standards Implementation	Policy Packages
100-00-00-00000	Department Operations	121	0	School Funding Enhancements	Policy Packages
100-00-00-00000	Department Operations	122	0	Educational Research	Policy Packages
100-00-00-00000	Department Operations	123	0	SSF Increased Funding	Policy Packages
100-00-00-00000	Department Operations	124	0	OVSD Expansion	Policy Packages
100-00-00-00000	Department Operations	125	0	Next Generation Accountability and Achievement Compac	Policy Packages
100-00-00-00000	Department Operations	126	0	Next Gen Accountability	Policy Packages



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100-00-00-00000	Department Operations	300	0	Longitudinal Data System	Policy Packages
100-00-00-00000	Department Operations	350	0	Student Achievement Centers	Policy Packages
100-00-00-00000	Department Operations	401	0	PCS transfer to HECC	Policy Packages
100-00-00-00000	Department Operations	405	0	Early Learning Consolidation	Policy Packages
200-00-00-00000	OSD	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
200-00-00-00000	OSD	021	0	Phase-in	Essential Packages
200-00-00-00000	OSD	022	0	Phase-out Pgm & One-time Costs	Essential Packages
200-00-00-00000	OSD	031	0	Standard Inflation	Essential Packages
200-00-00-00000	OSD	032	0	Above Standard Inflation	Essential Packages
200-00-00-00000	OSD	033	0	Exceptional Inflation	Essential Packages
200-00-00-00000	OSD	050	0	Fundshifts	Essential Packages
200-00-00-00000	OSD	060	0	Technical Adjustments	Essential Packages
200-00-00-00000	OSD	070	0	Revenue Shortfalls	Policy Packages
200-00-00-00000	OSD	081	0	May 2012 E-Board	Policy Packages
200-00-00-00000	OSD	082	0	September 2012 E-Board	Policy Packages
200-00-00-00000	OSD	083	0	December 2012 E-Board	Policy Packages
200-00-00-00000	OSD	090	0	Analyst Adjustments	Policy Packages
200-00-00-00000	OSD	091	0	Statewide Administrative Savings	Policy Packages
200-00-00-00000	OSD	092	0	PERS Taxation Policy	Policy Packages
200-00-00-00000	OSD	093	0	Other PERS Adjustments	Policy Packages
200-00-00-00000	OSD	501	0	Transfer to Early Learning	Policy Packages
200-00-00-00000	OSD	502	0	Transfer to Youth Development	Policy Packages

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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
200-00-00-00000	OSD	201	0	OSD Reorganization	Policy Packages
250-00-00-00000	Youth Corrections Educational Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
250-00-00-00000	Youth Corrections Educational Program	021	0	Phase-in	Essential Packages
250-00-00-00000	Youth Corrections Educational Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
250-00-00-00000	Youth Corrections Educational Program	031	0	Standard Inflation	Essential Packages
250-00-00-00000	Youth Corrections Educational Program	032	0	Above Standard Inflation	Essential Packages
250-00-00-00000	Youth Corrections Educational Program	033	0	Exceptional Inflation	Essential Packages
250-00-00-00000	Youth Corrections Educational Program	050	0	Fundshifts	Essential Packages
250-00-00-00000	Youth Corrections Educational Program	060	0	Technical Adjustments	Essential Packages
250-00-00-00000	Youth Corrections Educational Program	070	0	Revenue Shortfalls	Policy Packages
250-00-00-00000	Youth Corrections Educational Program	082	0	September 2012 E-Board	Policy Packages
250-00-00-00000	Youth Corrections Educational Program	083	0	December 2012 E-Board	Policy Packages
250-00-00-00000	Youth Corrections Educational Program	090	0	Analyst Adjustments	Policy Packages
250-00-00-00000	Youth Corrections Educational Program	091	0	Statewide Administrative Savings	Policy Packages
250-00-00-00000	Youth Corrections Educational Program	092	0	PERS Taxation Policy	Policy Packages
250-00-00-00000	Youth Corrections Educational Program	093	0	Other PERS Adjustments	Policy Packages
250-00-00-00000	Youth Corrections Educational Program	501	0	Transfer to Early Learning	Policy Packages
250-00-00-00000	Youth Corrections Educational Program	502	0	Transfer to Youth Development	Policy Packages
250-00-00-00000	Youth Corrections Educational Program	251	0	YCEP Contracts	Policy Packages
300-00-00-00000	Grant - In - Aid	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
300-00-00-00000	Grant - In - Aid	021	0	Phase-in	Essential Packages
300-00-00-00000	Grant - In - Aid	022	0	Phase-out Pgm & One-time Costs	Essential Packages

**Education, Dept of**

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

**Agency Number: 58100**

**BAM Analyst: Carbone, James**

**Budget Coordinator: Flores, Tomas - (503)947-5753**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
300-00-00-00000	Grant - In - Aid	031	0	Standard Inflation	Essential Packages
300-00-00-00000	Grant - In - Aid	032	0	Above Standard Inflation	Essential Packages
300-00-00-00000	Grant - In - Aid	033	0	Exceptional Inflation	Essential Packages
300-00-00-00000	Grant - In - Aid	040	0	Mandated Caseload	Essential Packages
300-00-00-00000	Grant - In - Aid	050	0	Fundshifts	Essential Packages
300-00-00-00000	Grant - In - Aid	060	0	Technical Adjustments	Essential Packages
300-00-00-00000	Grant - In - Aid	070	0	Revenue Shortfalls	Policy Packages
300-00-00-00000	Grant - In - Aid	082	0	September 2012 E-Board	Policy Packages
300-00-00-00000	Grant - In - Aid	083	0	December 2012 E-Board	Policy Packages
300-00-00-00000	Grant - In - Aid	090	0	Analyst Adjustments	Policy Packages
300-00-00-00000	Grant - In - Aid	091	0	Statewide Administrative Savings	Policy Packages
300-00-00-00000	Grant - In - Aid	092	0	PERS Taxation Policy	Policy Packages
300-00-00-00000	Grant - In - Aid	093	0	Other PERS Adjustments	Policy Packages
300-00-00-00000	Grant - In - Aid	501	0	Transfer to Early Learning	Policy Packages
300-00-00-00000	Grant - In - Aid	502	0	Transfer to Youth Development	Policy Packages
300-00-00-00000	Grant - In - Aid	105	0	Scaling Up	Policy Packages
300-00-00-00000	Grant - In - Aid	106	0	Response to Intervention (RTI)	Policy Packages
300-00-00-00000	Grant - In - Aid	107	0	NCLB Waiver Implementation	Policy Packages
300-00-00-00000	Grant - In - Aid	108	0	Teacher Evaluation/Effectiveness	Policy Packages
300-00-00-00000	Grant - In - Aid	111	0	College & Career Readiness	Policy Packages
300-00-00-00000	Grant - In - Aid	115	0	Early Childhood Systems Integration	Policy Packages
300-00-00-00000	Grant - In - Aid	121	0	School Funding Enhancements	Policy Packages

**Education, Dept of**

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

**Agency Number: 58100**

**BAM Analyst: Carbone, James**

**Budget Coordinator: Flores, Tomas - (503)947-5753**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
300-00-00-00000	Grant - In - Aid	127	0	LTCT Funding Formula Revision	Policy Packages
300-00-00-00000	Grant - In - Aid	301	0	Preparation for the World of Work	Policy Packages
300-00-00-00000	Grant - In - Aid	303	0	Oregon Reads	Policy Packages
300-00-00-00000	Grant - In - Aid	304	0	Support for Middle and High School	Policy Packages
300-00-00-00000	Grant - In - Aid	305	0	Seamless Transitions	Policy Packages
400-00-00-00000	School Funding	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
400-00-00-00000	School Funding	021	0	Phase-in	Essential Packages
400-00-00-00000	School Funding	022	0	Phase-out Pgm & One-time Costs	Essential Packages
400-00-00-00000	School Funding	031	0	Standard Inflation	Essential Packages
400-00-00-00000	School Funding	032	0	Above Standard Inflation	Essential Packages
400-00-00-00000	School Funding	033	0	Exceptional Inflation	Essential Packages
400-00-00-00000	School Funding	040	0	Mandated Caseload	Essential Packages
400-00-00-00000	School Funding	050	0	Fundshifts	Essential Packages
400-00-00-00000	School Funding	060	0	Technical Adjustments	Essential Packages
400-00-00-00000	School Funding	070	0	Revenue Shortfalls	Policy Packages
400-00-00-00000	School Funding	082	0	September 2012 E-Board	Policy Packages
400-00-00-00000	School Funding	083	0	December 2012 E-Board	Policy Packages
400-00-00-00000	School Funding	090	0	Analyst Adjustments	Policy Packages
400-00-00-00000	School Funding	091	0	Statewide Administrative Savings	Policy Packages
400-00-00-00000	School Funding	092	0	PERS Taxation Policy	Policy Packages
400-00-00-00000	School Funding	093	0	Other PERS Adjustments	Policy Packages
400-00-00-00000	School Funding	501	0	Transfer to Early Learning	Policy Packages

**Education, Dept of**

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

**Agency Number: 58100**

**BAM Analyst: Carbone, James**

**Budget Coordinator: Flores, Tomas - (503)947-5753**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
400-00-00-00000	School Funding	502	0	Transfer to Youth Development	Policy Packages
400-00-00-00000	School Funding	121	0	School Funding Enhancements	Policy Packages
400-00-00-00000	School Funding	127	0	LTCT Funding Formula Revision	Policy Packages
450-00-00-00000	Common School Fund	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
450-00-00-00000	Common School Fund	021	0	Phase-in	Essential Packages
450-00-00-00000	Common School Fund	022	0	Phase-out Pgm & One-time Costs	Essential Packages
450-00-00-00000	Common School Fund	031	0	Standard Inflation	Essential Packages
450-00-00-00000	Common School Fund	032	0	Above Standard Inflation	Essential Packages
450-00-00-00000	Common School Fund	033	0	Exceptional Inflation	Essential Packages
450-00-00-00000	Common School Fund	050	0	Fundshifts	Essential Packages
450-00-00-00000	Common School Fund	060	0	Technical Adjustments	Essential Packages
450-00-00-00000	Common School Fund	070	0	Revenue Shortfalls	Policy Packages
450-00-00-00000	Common School Fund	082	0	September 2012 E-Board	Policy Packages
450-00-00-00000	Common School Fund	083	0	December 2012 E-Board	Policy Packages
450-00-00-00000	Common School Fund	090	0	Analyst Adjustments	Policy Packages
450-00-00-00000	Common School Fund	091	0	Statewide Administrative Savings	Policy Packages
450-00-00-00000	Common School Fund	092	0	PERS Taxation Policy	Policy Packages
450-00-00-00000	Common School Fund	093	0	Other PERS Adjustments	Policy Packages
450-00-00-00000	Common School Fund	501	0	Transfer to Early Learning	Policy Packages
450-00-00-00000	Common School Fund	502	0	Transfer to Youth Development	Policy Packages
500-00-00-00000	Early Childhood Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
500-00-00-00000	Early Childhood Division	021	0	Phase-in	Essential Packages

**Education, Dept of**

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

**Agency Number: 58100**

**BAM Analyst: Carbone, James**

**Budget Coordinator: Flores, Tomas - (503)947-5753**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
500-00-00-00000	Early Childhood Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
500-00-00-00000	Early Childhood Division	031	0	Standard Inflation	Essential Packages
500-00-00-00000	Early Childhood Division	032	0	Above Standard Inflation	Essential Packages
500-00-00-00000	Early Childhood Division	033	0	Exceptional Inflation	Essential Packages
500-00-00-00000	Early Childhood Division	050	0	Fundshifts	Essential Packages
500-00-00-00000	Early Childhood Division	060	0	Technical Adjustments	Essential Packages
500-00-00-00000	Early Childhood Division	070	0	Revenue Shortfalls	Policy Packages
500-00-00-00000	Early Childhood Division	082	0	September 2012 E-Board	Policy Packages
500-00-00-00000	Early Childhood Division	083	0	December 2012 E-Board	Policy Packages
500-00-00-00000	Early Childhood Division	090	0	Analyst Adjustments	Policy Packages
500-00-00-00000	Early Childhood Division	091	0	Statewide Administrative Savings	Policy Packages
500-00-00-00000	Early Childhood Division	092	0	PERS Taxation Policy	Policy Packages
500-00-00-00000	Early Childhood Division	093	0	Other PERS Adjustments	Policy Packages
500-00-00-00000	Early Childhood Division	501	0	Transfer to Early Learning	Policy Packages
500-00-00-00000	Early Childhood Division	502	0	Transfer to Youth Development	Policy Packages
500-00-00-00000	Early Childhood Division	302	0	Social Obligation Bond	Policy Packages
500-00-00-00000	Early Childhood Division	481	0	Social Impact Bond	Policy Packages
550-00-00-00000	Youth Development Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
550-00-00-00000	Youth Development Division	021	0	Phase-in	Essential Packages
550-00-00-00000	Youth Development Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
550-00-00-00000	Youth Development Division	031	0	Standard Inflation	Essential Packages
550-00-00-00000	Youth Development Division	032	0	Above Standard Inflation	Essential Packages

**Education, Dept of**

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

**Agency Number: 58100**

**BAM Analyst: Carbone, James**

**Budget Coordinator: Flores, Tomas - (503)947-5753**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
550-00-00-00000	Youth Development Division	033	0	Exceptional Inflation	Essential Packages
550-00-00-00000	Youth Development Division	050	0	Fundshifts	Essential Packages
550-00-00-00000	Youth Development Division	060	0	Technical Adjustments	Essential Packages
550-00-00-00000	Youth Development Division	070	0	Revenue Shortfalls	Policy Packages
550-00-00-00000	Youth Development Division	082	0	September 2012 E-Board	Policy Packages
550-00-00-00000	Youth Development Division	083	0	December 2012 E-Board	Policy Packages
550-00-00-00000	Youth Development Division	090	0	Analyst Adjustments	Policy Packages
550-00-00-00000	Youth Development Division	091	0	Statewide Administrative Savings	Policy Packages
550-00-00-00000	Youth Development Division	092	0	PERS Taxation Policy	Policy Packages
550-00-00-00000	Youth Development Division	093	0	Other PERS Adjustments	Policy Packages
550-00-00-00000	Youth Development Division	501	0	Transfer to Early Learning	Policy Packages
550-00-00-00000	Youth Development Division	502	0	Transfer to Youth Development	Policy Packages
850-71-00-00000	Debt Service Costs	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
850-71-00-00000	Debt Service Costs	021	0	Phase-in	Essential Packages
850-71-00-00000	Debt Service Costs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
850-71-00-00000	Debt Service Costs	031	0	Standard Inflation	Essential Packages
850-71-00-00000	Debt Service Costs	032	0	Above Standard Inflation	Essential Packages
850-71-00-00000	Debt Service Costs	033	0	Exceptional Inflation	Essential Packages
850-71-00-00000	Debt Service Costs	050	0	Fundshifts	Essential Packages
850-71-00-00000	Debt Service Costs	060	0	Technical Adjustments	Essential Packages
850-71-00-00000	Debt Service Costs	070	0	Revenue Shortfalls	Policy Packages
850-71-00-00000	Debt Service Costs	082	0	September 2012 E-Board	Policy Packages

**Education, Dept of**

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

**Agency Number: 58100**

**BAM Analyst: Carbone, James**

**Budget Coordinator: Flores, Tomas - (503)947-5753**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
850-71-00-00000	Debt Service Costs	083	0	December 2012 E-Board	Policy Packages
850-71-00-00000	Debt Service Costs	090	0	Analyst Adjustments	Policy Packages
850-71-00-00000	Debt Service Costs	091	0	Statewide Administrative Savings	Policy Packages
850-71-00-00000	Debt Service Costs	092	0	PERS Taxation Policy	Policy Packages
850-71-00-00000	Debt Service Costs	093	0	Other PERS Adjustments	Policy Packages
850-71-00-00000	Debt Service Costs	501	0	Transfer to Early Learning	Policy Packages
850-71-00-00000	Debt Service Costs	502	0	Transfer to Youth Development	Policy Packages



**Education, Dept of**

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

**Agency Number: 58100**

**BAM Analyst: Carbone, James**

**Budget Coordinator: Flores, Tomas - (503)947-5753**

<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	100-00-00-00000	Department Operations		
			200-00-00-00000	OSD		
			250-00-00-00000	Youth Corrections Educational Program		
			300-00-00-00000	Grant - In - Aid		
			400-00-00-00000	School Funding		
			450-00-00-00000	Common School Fund		
			500-00-00-00000	Early Childhood Division		
			550-00-00-00000	Youth Development Division		
			850-71-00-00000	Debt Service Costs		
			081	May 2012 E-Board	100-00-00-00000	Department Operations
					200-00-00-00000	OSD
					082	September 2012 E-Board
			200-00-00-00000	OSD		
			250-00-00-00000	Youth Corrections Educational Program		
			300-00-00-00000	Grant - In - Aid		
400-00-00-00000	School Funding					
450-00-00-00000	Common School Fund					
500-00-00-00000	Early Childhood Division					
550-00-00-00000	Youth Development Division					
850-71-00-00000	Debt Service Costs					
083	December 2012 E-Board	100-00-00-00000	Department Operations			
		200-00-00-00000	OSD			
		250-00-00-00000	Youth Corrections Educational Program			

**Education, Dept of**

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

**Agency Number: 58100**

**BAM Analyst: Carbone, James**

**Budget Coordinator: Flores, Tomas - (503)947-5753**

<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	083	December 2012 E-Board	300-00-00-00000	Grant - In - Aid		
			400-00-00-00000	School Funding		
			450-00-00-00000	Common School Fund		
			500-00-00-00000	Early Childhood Division		
			550-00-00-00000	Youth Development Division		
			850-71-00-00000	Debt Service Costs		
			090	Analyst Adjustments	100-00-00-00000	Department Operations
					200-00-00-00000	OSD
					250-00-00-00000	Youth Corrections Educational Program
	300-00-00-00000	Grant - In - Aid				
	400-00-00-00000	School Funding				
	450-00-00-00000	Common School Fund				
	500-00-00-00000	Early Childhood Division				
	550-00-00-00000	Youth Development Division				
	850-71-00-00000	Debt Service Costs				
	091	Statewide Administrative Savings	100-00-00-00000	Department Operations		
			200-00-00-00000	OSD		
			250-00-00-00000	Youth Corrections Educational Program		
			300-00-00-00000	Grant - In - Aid		
			400-00-00-00000	School Funding		
			450-00-00-00000	Common School Fund		
			500-00-00-00000	Early Childhood Division		
			550-00-00-00000	Youth Development Division		

**Education, Dept of**

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

**Agency Number: 58100**

**BAM Analyst: Carbone, James**

**Budget Coordinator: Flores, Tomas - (503)947-5753**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	091	Statewide Administrative Savings	850-71-00-00000	Debt Service Costs
	092	PERS Taxation Policy	100-00-00-00000	Department Operations
			200-00-00-00000	OSD
			250-00-00-00000	Youth Corrections Educational Program
			300-00-00-00000	Grant - In - Aid
			400-00-00-00000	School Funding
			450-00-00-00000	Common School Fund
			500-00-00-00000	Early Childhood Division
			550-00-00-00000	Youth Development Division
			850-71-00-00000	Debt Service Costs
	093	Other PERS Adjustments	100-00-00-00000	Department Operations
			200-00-00-00000	OSD
			250-00-00-00000	Youth Corrections Educational Program
			300-00-00-00000	Grant - In - Aid
			400-00-00-00000	School Funding
			450-00-00-00000	Common School Fund
			500-00-00-00000	Early Childhood Division
			550-00-00-00000	Youth Development Division
			850-71-00-00000	Debt Service Costs
	100	Superintendent Office Reorg	100-00-00-00000	Department Operations
	101	Operations Cleanup	100-00-00-00000	Department Operations
	102	Teacher Student Data Link	100-00-00-00000	Department Operations
	103	Native American Education	100-00-00-00000	Department Operations

**Education, Dept of****Policy Package List by Priority  
2013-15 Biennium****Agency Number: 58100****BAM Analyst: Carbone, James****Budget Coordinator: Flores, Tomas - (503)947-5753**

<b>Priority</b>	<b>Policy Pkg Number</b>	<b>Policy Pkg Description</b>	<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>
0	104	CNP Positions	100-00-00-00000	Department Operations
	105	Scaling Up	100-00-00-00000	Department Operations
			300-00-00-00000	Grant - In - Aid
	106	Response to Intervention (RTI)	300-00-00-00000	Grant - In - Aid
	107	NCLB Waiver Implementation	100-00-00-00000	Department Operations
			300-00-00-00000	Grant - In - Aid
	108	Teacher Evaluation/Effectiveness	100-00-00-00000	Department Operations
			300-00-00-00000	Grant - In - Aid
	109	Education Enterprise Infrastructure	100-00-00-00000	Department Operations
	110	Standards, Assessment & Reporting Enhancer	100-00-00-00000	Department Operations
	111	College & Career Readiness	100-00-00-00000	Department Operations
			300-00-00-00000	Grant - In - Aid
	112	Oregon Literacy Framework implementation	100-00-00-00000	Department Operations
	113	Institutional Research and Effectiveness (data	100-00-00-00000	Department Operations
	114	Institutional Research & Effectiveness Unit	100-00-00-00000	Department Operations
	115	Early Childhood Systems Integration	100-00-00-00000	Department Operations
			300-00-00-00000	Grant - In - Aid
	116	Smarter Balanced additional funds (14-15)	100-00-00-00000	Department Operations
	117	Data Literacy	100-00-00-00000	Department Operations
	118	Next Generation Information Security Infrastru	100-00-00-00000	Department Operations
	119	Regional Data Warehouse restoration of fundir	100-00-00-00000	Department Operations
	120	Common Core Standards Implementation	100-00-00-00000	Department Operations
	121	School Funding Enhancements	100-00-00-00000	Department Operations

**Education, Dept of**

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

**Agency Number: 58100**

**BAM Analyst: Carbone, James**

**Budget Coordinator: Flores, Tomas - (503)947-5753**

<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	121	School Funding Enhancements	300-00-00-00000 400-00-00-00000	Grant - In - Aid School Funding
	122	Educational Research	100-00-00-00000	Department Operations
	123	SSF Increased Funding	100-00-00-00000	Department Operations
	124	OVSD Expansion	100-00-00-00000	Department Operations
	125	Next Generation Accountability and Achievem	100-00-00-00000	Department Operations
	126	Next Gen Accountability	100-00-00-00000	Department Operations
	127	LTCT Funding Formula Revision	300-00-00-00000 400-00-00-00000	Grant - In - Aid School Funding
	201	OSD Reorganization	200-00-00-00000	OSD
	251	YCEP Contracts	250-00-00-00000	Youth Corrections Educational Program
	300	Longitudinal Data System	100-00-00-00000	Department Operations
	301	Preparation for the World of Work	300-00-00-00000	Grant - In - Aid
	302	Social Obligation Bond	500-00-00-00000	Early Childhood Division
	303	Oregon Reads	300-00-00-00000	Grant - In - Aid
	304	Support for Middle and High School	300-00-00-00000	Grant - In - Aid
	305	Seamless Transitions	300-00-00-00000	Grant - In - Aid
	350	Student Achievement Centers	100-00-00-00000	Department Operations
	401	PCS transfer to HECC	100-00-00-00000	Department Operations
	405	Early Learning Consolidation	100-00-00-00000	Department Operations
	481	Social Impact Bond	500-00-00-00000	Early Childhood Division
	501	Transfer to Early Learning	100-00-00-00000 200-00-00-00000	Department Operations OSD

**Education, Dept of**

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

**Agency Number: 58100**

**BAM Analyst: Carbone, James**

**Budget Coordinator: Flores, Tomas - (503)947-5753**

<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	501	Transfer to Early Learning	250-00-00-00000	Youth Corrections Educational Program
			300-00-00-00000	Grant - In - Aid
			400-00-00-00000	School Funding
			450-00-00-00000	Common School Fund
			500-00-00-00000	Early Childhood Division
			550-00-00-00000	Youth Development Division
			850-71-00-00000	Debt Service Costs
	502	Transfer to Youth Development	100-00-00-00000	Department Operations
			200-00-00-00000	OSD
			250-00-00-00000	Youth Corrections Educational Program
			300-00-00-00000	Grant - In - Aid
			400-00-00-00000	School Funding
			450-00-00-00000	Common School Fund
			500-00-00-00000	Early Childhood Division
			550-00-00-00000	Youth Development Division
			850-71-00-00000	Debt Service Costs

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-000-00-00-00000

2013-15 Biennium

Education, 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
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
4430 Lottery Funds Debt Svc Ltd	74,000	(3,148,747)	(3,148,747)	4,857,461	4,857,461	-
3200 Other Funds Non-Ltd	2,422,538	1,271,982	1,271,982	3,473,249	3,473,249	-
3400 Other Funds Ltd	11,025,360	9,915,703	9,915,703	12,373,502	12,373,502	-
3430 Other Funds Debt Svc Ltd	1,660,281	2,261,440	2,261,440	2,040,728	2,040,728	-
6400 Federal Funds Ltd	379,007	379,007	379,007	25,627,416	25,627,416	-
All Funds	15,561,186	10,679,385	10,679,385	48,372,356	48,372,356	-
<b>0030 Beginning Balance Adjustment</b>						
4430 Lottery Funds Debt Svc Ltd	-	7,814,378	7,814,378	-	(4,286,361)	-
3200 Other Funds Non-Ltd	(1,000,000)	-	-	-	(1)	-
3400 Other Funds Ltd	(316,000)	-	-	107,111	956,891	-
3430 Other Funds Debt Svc Ltd	-	-	-	-	(2,040,728)	-
8800 General Fund Revenue	1,316,000	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	477,685	-
All Funds	-	7,814,378	7,814,378	107,111	(4,892,514)	-
<b>BEGINNING BALANCE</b>						
4430 Lottery Funds Debt Svc Ltd	74,000	4,665,631	4,665,631	4,857,461	571,100	-
3200 Other Funds Non-Ltd	1,422,538	1,271,982	1,271,982	3,473,249	3,473,248	-
3400 Other Funds Ltd	10,709,360	9,915,703	9,915,703	12,480,613	13,330,393	-
3430 Other Funds Debt Svc Ltd	1,660,281	2,261,440	2,261,440	2,040,728	-	-
8800 General Fund Revenue	1,316,000	-	-	-	-	-
6400 Federal Funds Ltd	379,007	379,007	379,007	25,627,416	26,105,101	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-000-00-00-00000

2013-15 Biennium

Education, 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
<b>TOTAL BEGINNING BALANCE</b>	<b>\$15,561,186</b>	<b>\$18,493,763</b>	<b>\$18,493,763</b>	<b>\$48,479,467</b>	<b>\$43,479,842</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	5,115,903,082	5,498,242,728	5,501,587,079	6,895,677,454	6,279,776,509	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3200 Other Funds Non-Ltd	163,239	393,156	393,156	-	-	-
3400 Other Funds Ltd	500,778	661,060	661,060	509,791	1,509,791	-
All Funds	664,017	1,054,216	1,054,216	509,791	1,509,791	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3200 Other Funds Non-Ltd	3,158,131	5,243,342	5,243,342	4,870,056	4,870,056	-
3400 Other Funds Ltd	2,701,774	3,438,400	3,438,400	2,888,683	2,888,683	-
All Funds	5,859,905	8,681,742	8,681,742	7,758,739	7,758,739	-
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	-	-	-	55,915	55,915	-
<b>CHARGES FOR SERVICES</b>						
3200 Other Funds Non-Ltd	3,158,131	5,243,342	5,243,342	4,870,056	4,870,056	-
3400 Other Funds Ltd	2,701,774	3,438,400	3,438,400	2,944,598	2,944,598	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$5,859,905</b>	<b>\$8,681,742</b>	<b>\$8,681,742</b>	<b>\$7,814,654</b>	<b>\$7,814,654</b>	<b>-</b>
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0510 Rents and Royalties</b>						



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3400 Other Funds Ltd	191,153	-	-	310,846	310,846	-
<b>BOND SALES</b>						
<b>0575 Refunding Bonds</b>						
3200 Other Funds Non-Ltd	9,458	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	1,342,320	-	-	-	-	-
All Funds	1,351,778	-	-	-	-	-
<b>0580 Cert of Participation</b>						
3400 Other Funds Ltd	-	-	-	-	16,000,000	-
<b>BOND SALES</b>						
3200 Other Funds Non-Ltd	9,458	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	1,342,320	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	16,000,000	-
<b>TOTAL BOND SALES</b>	<b>\$1,351,778</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$16,000,000</b>	<b>-</b>
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
4430 Lottery Funds Debt Svc Ltd	814,224	509,719	509,719	509,719	-	-
3200 Other Funds Non-Ltd	29,261	21,719	21,719	1,000	1,000	-
3400 Other Funds Ltd	51,793	-	-	247,243	347,719	-
3430 Other Funds Debt Svc Ltd	3,270,580	2,305,021	2,305,021	2,305,021	-	-
All Funds	4,165,858	2,836,459	2,836,459	3,062,983	348,719	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3200 Other Funds Non-Ltd	612	-	-	-	-	-

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3400 Other Funds Ltd	84,889	130,000	130,000	28,868	28,868	-
All Funds	85,501	130,000	130,000	28,868	28,868	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	2,399,403	65,000	65,000	878,024	2,680,685	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3200 Other Funds Non-Ltd	51,549	1,399,092	1,399,092	3,983	3,983	-
3400 Other Funds Ltd	10,544,792	35,093,975	35,093,975	18,173,965	19,409,010	-
All Funds	10,596,341	36,493,067	36,493,067	18,177,948	19,412,993	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6200 Federal Funds Non-Ltd	334,901,010	285,380,254	285,380,254	350,364,856	350,364,856	-
6400 Federal Funds Ltd	1,326,168,911	923,279,045	923,279,045	860,877,667	1,005,897,752	-
All Funds	1,661,069,921	1,208,659,299	1,208,659,299	1,211,242,523	1,356,262,608	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
4430 Lottery Funds Debt Svc Ltd	81,999	-	-	-	-	-
3200 Other Funds Non-Ltd	-	415,125	415,125	-	-	-
3400 Other Funds Ltd	9,194,798	3,409,575	5,157,545	8,400,000	8,400,000	-
3430 Other Funds Debt Svc Ltd	26,213,550	-	-	-	-	-
All Funds	35,490,347	3,824,700	5,572,670	8,400,000	8,400,000	-
<b>1020 Transfer In - Indirect Cost</b>						

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3400 Other Funds Ltd	5,279,821	5,600,505	5,600,505	6,909,090	6,909,090	-
<b>1060 Transfer from General Fund</b>						
3400 Other Funds Ltd	46,764,070	18,004,353	18,004,353	42,528,535	42,528,535	-
<b>1100 Tsfr From Human Svcs, Dept of</b>						
3400 Other Funds Ltd	-	-	-	-	13,023,181	-
<b>1107 Tsfr From Administrative Svcs</b>						
4400 Lottery Funds Ltd	609,121,349	556,980,287	554,000,717	391,169,853	314,547,564	-
4430 Lottery Funds Debt Svc Ltd	54,345,274	52,474,838	53,842,628	42,457,585	42,150,423	-
All Funds	663,466,623	609,455,125	607,843,345	433,627,438	356,697,987	-
<b>1141 Tsfr From Lands, Dept of State</b>						
3200 Other Funds Non-Ltd	99,195,033	101,752,888	101,752,888	101,752,888	101,752,888	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	161,734	340,252	340,252	340,252	340,252	-
<b>1443 Tsfr From Oregon Health Authority</b>						
3400 Other Funds Ltd	-	-	-	-	3,176,181	-
<b>1471 Tsfr From Employment Dept</b>						
3400 Other Funds Ltd	345,398	-	-	-	-	-
<b>1523 Tsfr From Dept Post-Secondary Education</b>						
3400 Other Funds Ltd	-	-	-	-	700,000	-
<b>1581 Tsfr From Education, Dept of</b>						
3400 Other Funds Ltd	44,798	-	-	-	-	-
<b>1585 Tsfr From Blind, Comm</b>						
3400 Other Funds Ltd	101,819	-	-	-	-	-

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<b>1586 Tsfr From Comm Coll/Wkfrc Dev</b>						
3400 Other Funds Ltd	700,000	700,000	675,500	700,000	-	-
<b>1730 Tsfr From Transportation, Dept</b>						
3400 Other Funds Ltd	97,786	92,987	92,987	92,987	92,987	-
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	609,121,349	556,980,287	554,000,717	391,169,853	314,547,564	-
4430 Lottery Funds Debt Svc Ltd	54,427,273	52,474,838	53,842,628	42,457,585	42,150,423	-
3200 Other Funds Non-Ltd	99,195,033	102,168,013	102,168,013	101,752,888	101,752,888	-
3400 Other Funds Ltd	62,690,224	28,147,672	29,871,142	58,970,864	75,170,226	-
3430 Other Funds Debt Svc Ltd	26,213,550	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$851,647,429</b>	<b>\$739,770,810</b>	<b>\$739,882,500</b>	<b>\$594,351,190</b>	<b>\$533,621,101</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	5,115,903,082	5,498,242,728	5,501,587,079	6,895,677,454	6,279,776,509	-
4400 Lottery Funds Ltd	609,121,349	556,980,287	554,000,717	391,169,853	314,547,564	-
4430 Lottery Funds Debt Svc Ltd	55,241,497	52,984,557	54,352,347	42,967,304	42,150,423	-
3200 Other Funds Non-Ltd	102,607,283	109,225,322	109,225,322	106,627,927	106,627,927	-
3230 Other Funds Debt Svc Non-Ltd	1,342,320	-	-	-	-	-
3400 Other Funds Ltd	79,164,806	67,536,107	69,259,577	82,064,199	118,401,743	-
3430 Other Funds Debt Svc Ltd	29,484,130	2,305,021	2,305,021	2,305,021	-	-
6200 Federal Funds Non-Ltd	334,901,010	285,380,254	285,380,254	350,364,856	350,364,856	-
6400 Federal Funds Ltd	1,326,168,911	923,279,045	923,279,045	860,877,667	1,005,897,752	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$7,653,934,388</b>	<b>\$7,495,933,321</b>	<b>\$7,499,389,362</b>	<b>\$8,732,054,281</b>	<b>\$8,217,766,774</b>	<b>-</b>

TRANSFERS OUT

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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
<b>2010 Transfer Out - Intrafund</b>						
4430 Lottery Funds Debt Svc Ltd	(81,999)	-	-	-	-	-
3400 Other Funds Ltd	(9,194,798)	(3,824,700)	(5,572,670)	(8,400,000)	(8,400,000)	-
3430 Other Funds Debt Svc Ltd	(26,213,550)	-	-	-	-	-
All Funds	(35,490,347)	(3,824,700)	(5,572,670)	(8,400,000)	(8,400,000)	-
<b>2020 Transfer Out - Indirect Cost</b>						
3400 Other Funds Ltd	(366,740)	(465,790)	(465,790)	-	-	-
6400 Federal Funds Ltd	(4,913,081)	(5,134,715)	(5,134,715)	(6,909,090)	(6,909,090)	-
All Funds	(5,279,821)	(5,600,505)	(5,600,505)	(6,909,090)	(6,909,090)	-
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	(1,316,000)	-	-	-	-	-
<b>2586 Tsfr To Comm Coll/Wkfrc Dev</b>						
6400 Federal Funds Ltd	-	(541,398)	(541,398)	-	-	-
<b>2831 Tsfr To Health Lic Agency</b>						
3400 Other Funds Ltd	(8,100)	(8,400)	(8,400)	(8,400)	(8,400)	-
<b>TRANSFERS OUT</b>						
4430 Lottery Funds Debt Svc Ltd	(81,999)	-	-	-	-	-
3400 Other Funds Ltd	(9,569,638)	(4,298,890)	(6,046,860)	(8,408,400)	(8,408,400)	-
3430 Other Funds Debt Svc Ltd	(26,213,550)	-	-	-	-	-
8800 General Fund Revenue	(1,316,000)	-	-	-	-	-
6400 Federal Funds Ltd	(4,913,081)	(5,676,113)	(5,676,113)	(6,909,090)	(6,909,090)	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$42,094,268)</b>	<b>(\$9,975,003)</b>	<b>(\$11,722,973)</b>	<b>(\$15,317,490)</b>	<b>(\$15,317,490)</b>	<b>-</b>

AVAILABLE REVENUES

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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
8000 General Fund	5,115,903,082	5,498,242,728	5,501,587,079	6,895,677,454	6,279,776,509	-
4400 Lottery Funds Ltd	609,121,349	556,980,287	554,000,717	391,169,853	314,547,564	-
4430 Lottery Funds Debt Svc Ltd	55,233,498	57,650,188	59,017,978	47,824,765	42,721,523	-
3200 Other Funds Non-Ltd	104,029,821	110,497,304	110,497,304	110,101,176	110,101,175	-
3230 Other Funds Debt Svc Non-Ltd	1,342,320	-	-	-	-	-
3400 Other Funds Ltd	80,304,528	73,152,920	73,128,420	86,136,412	123,323,736	-
3430 Other Funds Debt Svc Ltd	4,930,861	4,566,461	4,566,461	4,345,749	-	-
6200 Federal Funds Non-Ltd	334,901,010	285,380,254	285,380,254	350,364,856	350,364,856	-
6400 Federal Funds Ltd	1,321,634,837	917,981,939	917,981,939	879,595,993	1,025,093,763	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$7,627,401,306</b>	<b>\$7,504,452,081</b>	<b>\$7,506,160,152</b>	<b>\$8,765,216,258</b>	<b>\$8,245,929,126</b>	<b>-</b>

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	19,230,677	21,098,838	21,098,838	23,531,231	24,598,435	-
3200 Other Funds Non-Ltd	172,137	-	-	-	-	-
3400 Other Funds Ltd	5,087,473	7,147,855	7,147,855	4,674,891	6,161,107	-
6400 Federal Funds Ltd	15,000,933	15,401,748	15,401,748	17,936,401	23,399,417	-
All Funds	39,491,220	43,648,441	43,648,441	46,142,523	54,158,959	-

3160 Temporary Appointments

8000 General Fund	682,711	15,968	15,968	110,426	95,150	-
3400 Other Funds Ltd	71,235	240,676	240,676	293,029	293,029	-
6400 Federal Funds Ltd	562,162	12,249	12,249	12,543	12,543	-

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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	1,316,108	268,893	268,893	415,998	400,722	-
<b>3170 Overtime Payments</b>						
8000 General Fund	67,718	93,848	93,848	96,100	96,100	-
3400 Other Funds Ltd	16,745	-	-	-	-	-
6400 Federal Funds Ltd	24,685	-	-	-	-	-
All Funds	109,148	93,848	93,848	96,100	96,100	-
<b>3180 Shift Differential</b>						
8000 General Fund	32,516	39,990	39,990	40,950	40,950	-
3400 Other Funds Ltd	4,879	-	-	-	-	-
6400 Federal Funds Ltd	88	-	-	-	-	-
All Funds	37,483	39,990	39,990	40,950	40,950	-
<b>3190 All Other Differential</b>						
8000 General Fund	388,654	356,835	356,835	492,526	492,526	-
3400 Other Funds Ltd	67,693	122,487	122,487	251,677	251,677	-
6400 Federal Funds Ltd	122,344	-	-	-	-	-
All Funds	578,691	479,322	479,322	744,203	744,203	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	20,402,276	21,605,479	21,605,479	24,271,233	25,323,161	-
3200 Other Funds Non-Ltd	172,137	-	-	-	-	-
3400 Other Funds Ltd	5,248,025	7,511,018	7,511,018	5,219,597	6,705,813	-
6400 Federal Funds Ltd	15,710,212	15,413,997	15,413,997	17,948,944	23,411,960	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$41,532,650</b>	<b>\$44,530,494</b>	<b>\$44,530,494</b>	<b>\$47,439,774</b>	<b>\$55,440,934</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						

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<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	6,155	7,120	7,120	8,022	8,447	-
3200 Other Funds Non-Ltd	65	-	-	-	-	-
3400 Other Funds Ltd	2,441	2,870	2,870	1,776	2,470	-
6400 Federal Funds Ltd	5,154	4,997	4,997	5,571	7,597	-
All Funds	13,815	14,987	14,987	15,369	18,514	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	1,668,901	3,107,729	3,107,729	4,762,386	4,806,604	-
3200 Other Funds Non-Ltd	13,769	-	-	-	-	-
3400 Other Funds Ltd	490,134	1,047,677	1,047,677	972,020	1,222,923	-
6400 Federal Funds Ltd	1,285,200	2,219,411	2,219,411	3,538,858	4,462,273	-
All Funds	3,458,004	6,374,817	6,374,817	9,273,264	10,491,800	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	1,170,034	1,298,067	1,298,067	1,322,422	1,322,422	-
3200 Other Funds Non-Ltd	9,902	-	-	-	-	-
3400 Other Funds Ltd	303,619	417,332	417,332	459,804	459,804	-
6400 Federal Funds Ltd	897,323	828,713	828,713	964,978	964,978	-
All Funds	2,380,878	2,544,112	2,544,112	2,747,204	2,747,204	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	1,543,522	1,635,112	1,635,112	1,842,543	1,921,937	-
3200 Other Funds Non-Ltd	12,990	-	-	-	-	-
3400 Other Funds Ltd	395,402	571,397	571,397	397,509	511,706	-
6400 Federal Funds Ltd	1,193,385	1,175,325	1,175,325	1,367,733	1,785,662	-



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All Funds	3,145,299	3,381,834	3,381,834	3,607,785	4,219,305	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	403,399	44,870	44,870	87,242	59,129	-
3400 Other Funds Ltd	91,115	7,686	7,686	7,870	7,870	-
6400 Federal Funds Ltd	19,522	29,784	29,784	36,892	33,131	-
All Funds	514,036	82,340	82,340	132,004	100,130	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	8,338	10,332	10,332	11,821	12,448	-
3200 Other Funds Non-Ltd	71	-	-	-	-	-
3400 Other Funds Ltd	2,541	4,120	4,120	2,637	3,661	-
6400 Federal Funds Ltd	6,284	7,189	7,189	8,221	11,212	-
All Funds	17,234	21,641	21,641	22,679	27,321	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	121,885	129,452	129,452	145,505	152,714	-
3200 Other Funds Non-Ltd	764	-	-	-	-	-
3400 Other Funds Ltd	28,805	46,057	46,057	31,982	41,114	-
All Funds	151,454	175,509	175,509	177,487	193,828	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	4,976,243	5,220,265	5,220,265	6,043,208	6,367,329	-
3200 Other Funds Non-Ltd	48,867	-	-	-	-	-
3400 Other Funds Ltd	1,341,356	2,002,231	2,002,231	1,294,144	1,823,689	-
6400 Federal Funds Ltd	3,450,835	3,605,794	3,605,794	4,160,256	5,705,582	-
All Funds	9,817,301	10,828,290	10,828,290	11,497,608	13,896,600	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>3280 Other OPE</b>						
8000 General Fund	1,941	-	-	84,861	(215,139)	-
3400 Other Funds Ltd	-	-	-	-	300,000	-
6400 Federal Funds Ltd	339	-	-	-	-	-
All Funds	2,280	-	-	84,861	84,861	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	9,900,418	11,452,947	11,452,947	14,308,010	14,435,891	-
3200 Other Funds Non-Ltd	86,428	-	-	-	-	-
3400 Other Funds Ltd	2,655,413	4,099,370	4,099,370	3,167,742	4,373,237	-
6400 Federal Funds Ltd	6,858,042	7,871,213	7,871,213	10,082,509	12,970,435	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$19,500,301</b>	<b>\$23,423,530</b>	<b>\$23,423,530</b>	<b>\$27,558,261</b>	<b>\$31,779,563</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(548,808)	(548,808)	(193,954)	(375,731)	-
3400 Other Funds Ltd	-	(198,496)	(198,496)	(74,458)	(74,458)	-
6400 Federal Funds Ltd	-	(246,378)	(246,378)	(148,028)	(148,028)	-
All Funds	-	(993,682)	(993,682)	(416,440)	(598,217)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(3,466,396)	(3,617,452)	-	(130,283)	-
3400 Other Funds Ltd	-	(320,414)	(320,414)	-	43,197	-
6400 Federal Funds Ltd	-	(987,955)	(987,955)	-	1,128,842	-
All Funds	-	(4,774,765)	(4,925,821)	-	1,041,756	-
<b>3991 PERS Policy Adjustment</b>						

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8000 General Fund	-	-	-	-	(768,649)	-
3400 Other Funds Ltd	-	-	-	-	(156,885)	-
6400 Federal Funds Ltd	-	-	-	-	(571,171)	-
All Funds	-	-	-	-	(1,496,705)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(4,015,204)	(4,166,260)	(193,954)	(1,274,663)	-
3400 Other Funds Ltd	-	(518,910)	(518,910)	(74,458)	(188,146)	-
6400 Federal Funds Ltd	-	(1,234,333)	(1,234,333)	(148,028)	409,643	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$5,768,447)</b>	<b>(\$5,919,503)</b>	<b>(\$416,440)</b>	<b>(\$1,053,166)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	30,302,694	29,043,222	28,892,166	38,385,289	38,484,389	-
3200 Other Funds Non-Ltd	258,565	-	-	-	-	-
3400 Other Funds Ltd	7,903,438	11,091,478	11,091,478	8,312,881	10,890,904	-
6400 Federal Funds Ltd	22,568,254	22,050,877	22,050,877	27,883,425	36,792,038	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$61,032,951</b>	<b>\$62,185,577</b>	<b>\$62,034,521</b>	<b>\$74,581,595</b>	<b>\$86,167,331</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	195,610	211,431	211,431	469,662	303,492	-
3200 Other Funds Non-Ltd	4,742	5,093	5,093	5,093	5,093	-
3400 Other Funds Ltd	80,995	125,397	125,397	105,407	167,578	-
6400 Federal Funds Ltd	764,634	947,808	947,808	936,556	1,415,310	-
All Funds	1,045,981	1,289,729	1,289,729	1,516,718	1,891,473	-
<b>4125 Out of State Travel</b>						

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8000 General Fund	41,915	40,065	40,065	41,027	133,046	-
3200 Other Funds Non-Ltd	1,826	-	-	-	-	-
3400 Other Funds Ltd	92,580	73,138	73,138	74,892	85,252	-
6400 Federal Funds Ltd	255,757	169,989	169,989	176,069	213,722	-
All Funds	392,078	283,192	283,192	291,988	432,020	-
<b>4150 Employee Training</b>						
8000 General Fund	95,921	38,894	38,894	60,328	74,056	-
3200 Other Funds Non-Ltd	912	-	-	-	-	-
3400 Other Funds Ltd	89,813	55,134	55,134	58,503	76,832	-
6400 Federal Funds Ltd	249,704	194,132	194,132	202,793	284,295	-
All Funds	436,350	288,160	288,160	321,624	435,183	-
<b>4175 Office Expenses</b>						
8000 General Fund	216,300	207,414	207,414	387,617	241,623	-
3200 Other Funds Non-Ltd	16,550	4,000	4,000	4,000	4,000	-
3400 Other Funds Ltd	228,585	479,532	479,532	468,823	680,156	-
6400 Federal Funds Ltd	434,755	576,208	576,208	606,590	1,295,493	-
All Funds	896,190	1,267,154	1,267,154	1,467,030	2,221,272	-
<b>4200 Telecommunications</b>						
8000 General Fund	178,306	145,818	145,818	151,819	152,852	-
3200 Other Funds Non-Ltd	791	-	-	-	-	-
3400 Other Funds Ltd	137,960	133,820	133,820	137,032	140,945	-
6400 Federal Funds Ltd	154,055	119,220	119,220	125,350	331,828	-
All Funds	471,112	398,858	398,858	414,201	625,625	-

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<b>4225 State Gov. Service Charges</b>						
8000 General Fund	2,688,867	3,403,118	3,384,705	3,021,554	3,305,612	-
3400 Other Funds Ltd	1,378,099	45,990	45,990	248,685	278,139	-
6400 Federal Funds Ltd	71,411	565,846	565,846	-	-	-
All Funds	4,138,377	4,014,954	3,996,541	3,270,239	3,583,751	-
<b>4250 Data Processing</b>						
8000 General Fund	213,428	181,081	181,081	187,876	64,671	-
3400 Other Funds Ltd	1,836	40,042	40,042	44,894	50,986	-
6400 Federal Funds Ltd	3,578	6,776	6,776	6,939	240,829	-
All Funds	218,842	227,899	227,899	239,709	356,486	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	8,332	6,444	6,444	6,598	59,054	-
3200 Other Funds Non-Ltd	5,740	-	-	-	-	-
3400 Other Funds Ltd	1,311	1,536	1,536	7,307	9,394	-
6200 Federal Funds Non-Ltd	22,714	-	-	-	-	-
6400 Federal Funds Ltd	20,398	24,181	24,181	24,761	39,642	-
All Funds	58,495	32,161	32,161	38,666	108,090	-
<b>4300 Professional Services</b>						
8000 General Fund	6,462,715	3,758,404	3,476,749	11,877,612	6,000,798	-
3200 Other Funds Non-Ltd	2,437,247	42,480	42,480	42,480	42,480	-
3400 Other Funds Ltd	21,791,255	18,336,650	18,336,650	6,522,803	23,297,771	-
6200 Federal Funds Non-Ltd	11,983	-	-	-	-	-
6400 Federal Funds Ltd	24,830,876	23,335,431	23,335,431	17,021,627	22,974,377	-

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All Funds	55,534,076	45,472,965	45,191,310	35,464,522	52,315,426	-
<b>4315 IT Professional Services</b>						
8000 General Fund	1,140	84,482	84,482	86,847	348,294	-
3400 Other Funds Ltd	2,731	42,720	42,720	43,916	197,981	-
6400 Federal Funds Ltd	-	201,909	201,909	207,562	696,749	-
All Funds	3,871	329,111	329,111	338,325	1,243,024	-
<b>4325 Attorney General</b>						
8000 General Fund	300,497	605,423	605,423	698,911	738,040	-
3200 Other Funds Non-Ltd	13,761	-	-	-	-	-
3400 Other Funds Ltd	100,804	31,873	31,873	156,565	194,321	-
6400 Federal Funds Ltd	213,730	64,583	64,583	74,206	101,857	-
All Funds	628,792	701,879	701,879	929,682	1,034,218	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	5,162	-	-	150	5,673	-
6400 Federal Funds Ltd	900	-	-	-	-	-
All Funds	6,062	-	-	150	5,673	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	443,237	271,955	271,955	278,981	249,795	-
3400 Other Funds Ltd	152,458	39,908	39,908	40,866	52,418	-
6400 Federal Funds Ltd	398,065	583,677	583,677	281,006	295,850	-
All Funds	993,760	895,540	895,540	600,853	598,063	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	1,418,350	711,462	711,462	1,040,919	1,321,520	-

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3400 Other Funds Ltd	734,915	632,626	632,626	984,661	1,020,917	-
6400 Federal Funds Ltd	77,064	580,345	580,345	-	255,769	-
All Funds	2,230,329	1,924,433	1,924,433	2,025,580	2,598,206	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	462,199	-	-	-	2,348	-
3400 Other Funds Ltd	135,285	669,893	669,893	165,439	167,561	-
6400 Federal Funds Ltd	659	658	658	674	28,442	-
All Funds	598,143	670,551	670,551	166,113	198,351	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	7,254	4,366	4,366	4,471	8,661	-
3400 Other Funds Ltd	100,452	427,951	427,951	958,752	962,665	-
6400 Federal Funds Ltd	-	-	-	-	42,295	-
All Funds	107,706	432,317	432,317	963,223	1,013,621	-
<b>4500 Food and Kitchen Supplies</b>						
3400 Other Funds Ltd	167,642	190,361	190,361	194,930	194,930	-
6400 Federal Funds Ltd	488	-	-	-	-	-
All Funds	168,130	190,361	190,361	194,930	194,930	-
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	852	845	845	879	879	-
3400 Other Funds Ltd	2,606	2,606	2,606	2,711	2,711	-
All Funds	3,458	3,451	3,451	3,590	3,590	-
<b>4550 Other Care of Residents and Patients</b>						
8000 General Fund	540	-	-	-	-	-

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3400 Other Funds Ltd	1,535	772	772	803	803	-
All Funds	2,075	772	772	803	803	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	2,779,862	8,507,014	6,043,925	4,148,831	1,623,201	-
3200 Other Funds Non-Ltd	-	4,455,827	4,455,827	2,552,252	2,552,252	-
3400 Other Funds Ltd	1,029,225	1,544,724	1,544,724	3,648,821	3,648,821	-
6400 Federal Funds Ltd	129,056	6,816,281	6,816,281	4,694,929	4,934,647	-
All Funds	3,938,143	21,323,846	18,860,757	15,044,833	12,758,921	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	15,000	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	104,946	77,721	71,483	111,866	263,307	-
3200 Other Funds Non-Ltd	63,462	200,000	200,000	-	-	-
3400 Other Funds Ltd	155,049	619,551	619,551	1,129,421	1,481,034	-
3430 Other Funds Debt Svc Ltd	31,866	-	-	-	-	-
6400 Federal Funds Ltd	255,568	47,502	47,502	223,642	621,800	-
All Funds	610,891	944,774	938,536	1,464,929	2,366,141	-
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	(457,077)	-	-	(216,454)	-
3400 Other Funds Ltd	-	-	-	-	(126,142)	-
6400 Federal Funds Ltd	-	-	-	-	(433,470)	-
All Funds	-	(457,077)	-	-	(776,066)	-
<b>4700 Expendable Prop 250 - 5000</b>						



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8000 General Fund	6,103	155,602	155,602	294,176	167,396	-
3400 Other Funds Ltd	2,772	495,887	495,887	508,607	509,214	-
6400 Federal Funds Ltd	13,816	36,339	36,339	42,210	59,176	-
All Funds	22,691	687,828	687,828	844,993	735,786	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	335,954	521,049	521,049	1,098,758	589,806	-
3200 Other Funds Non-Ltd	314	-	-	-	-	-
3400 Other Funds Ltd	435,758	390,671	390,671	399,990	399,990	-
6400 Federal Funds Ltd	239,013	201,840	201,840	455,491	750,660	-
All Funds	1,011,039	1,113,560	1,113,560	1,954,239	1,740,456	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	15,982,490	18,475,511	16,163,193	23,968,882	15,437,670	-
3200 Other Funds Non-Ltd	2,545,345	4,707,400	4,707,400	2,603,825	2,603,825	-
3400 Other Funds Ltd	26,823,666	24,380,782	24,380,782	15,903,828	33,494,277	-
3430 Other Funds Debt Svc Ltd	31,866	-	-	-	-	-
6200 Federal Funds Non-Ltd	34,697	-	-	-	-	-
6400 Federal Funds Ltd	28,113,527	34,472,725	34,472,725	25,080,405	34,149,271	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$73,531,591</b>	<b>\$82,036,418</b>	<b>\$79,724,100</b>	<b>\$67,556,940</b>	<b>\$85,685,043</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5150 Telecommunications Equipment</b>						
8000 General Fund	-	-	-	-	13,235	-
3400 Other Funds Ltd	-	-	-	-	3,490	-
6400 Federal Funds Ltd	216,868	-	-	-	4,246	-

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All Funds	216,868	-	-	-	20,971	-
<b>5550 Data Processing Software</b>						
8000 General Fund	29,147	85,046	85,046	87,087	87,087	-
3400 Other Funds Ltd	48,500	-	-	-	-	-
6400 Federal Funds Ltd	101,362	-	-	-	-	-
All Funds	179,009	85,046	85,046	87,087	87,087	-
<b>5600 Data Processing Hardware</b>						
8000 General Fund	270,107	-	-	-	1,307	-
3400 Other Funds Ltd	172,656	-	-	-	334	-
6400 Federal Funds Ltd	128,266	-	-	-	406	-
All Funds	571,029	-	-	-	2,047	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	299,254	85,046	85,046	87,087	101,629	-
3400 Other Funds Ltd	221,156	-	-	-	3,824	-
6400 Federal Funds Ltd	446,496	-	-	-	4,652	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$966,906</b>	<b>\$85,046</b>	<b>\$85,046</b>	<b>\$87,087</b>	<b>\$110,105</b>	-
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
6200 Federal Funds Non-Ltd	45,405	-	-	-	-	-
6400 Federal Funds Ltd	270,306	-	-	-	-	-
All Funds	315,711	-	-	-	-	-
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	28,494	-	-	-	-	-

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3200 Other Funds Non-Ltd	-	70,627	70,627	70,627	70,627	-
6200 Federal Funds Non-Ltd	2,692,389	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	2,771,181	-
All Funds	2,720,883	70,627	70,627	70,627	2,841,808	-
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	82,198,567	93,346,942	93,810,684	99,926,089	103,141,407	-
3200 Other Funds Non-Ltd	-	493,140	493,140	30,000	30,000	-
3400 Other Funds Ltd	202,384	2,100,000	2,100,000	2,150,400	3,124,646	-
6200 Federal Funds Non-Ltd	55,226,450	60,330,069	60,330,069	60,330,069	60,330,069	-
6400 Federal Funds Ltd	9,835,700	10,531,065	10,531,065	10,783,810	23,277,624	-
All Funds	147,463,101	166,801,216	167,264,958	173,220,368	189,903,746	-
<b>6035 Dist to Individuals</b>						
3200 Other Funds Non-Ltd	20,000	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	260,524	-
All Funds	20,000	-	-	-	260,524	-
<b>6040 Dist to Local School Districts</b>						
8000 General Fund	4,909,360,589	5,338,322,394	5,343,666,377	6,689,793,146	6,039,553,379	-
4400 Lottery Funds Ltd	609,121,349	556,980,287	554,000,717	391,169,853	314,547,564	-
3200 Other Funds Non-Ltd	99,195,033	101,752,888	101,752,888	101,752,888	101,752,888	-
3400 Other Funds Ltd	22,639,855	15,557,840	21,167,876	35,217,986	35,217,986	-
6200 Federal Funds Non-Ltd	262,876,406	221,704,616	221,704,616	286,274,362	286,274,362	-
6400 Federal Funds Ltd	1,217,731,207	820,413,596	820,413,596	776,471,964	778,194,522	-
All Funds	7,120,924,439	7,054,731,621	7,062,706,070	8,280,680,199	7,555,540,701	-

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<b>6045 Dist to Comm College Districts</b>						
8000 General Fund	7,187,948	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	549,164	-
6200 Federal Funds Non-Ltd	3,249,514	-	-	-	-	-
6400 Federal Funds Ltd	14,313,082	1,548,726	1,548,726	1,646,019	1,709,364	-
All Funds	24,750,544	1,548,726	1,548,726	1,646,019	2,258,528	-
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	46,764,070	18,004,353	18,004,353	42,528,535	42,528,535	-
<b>6065 Loan Repaid To State Agencies</b>						
8000 General Fund	46,105	-	-	-	-	-
<b>6085 Other Special Payments</b>						
8000 General Fund	-	965,260	965,260	988,426	38,272,241	-
3400 Other Funds Ltd	-	2,014,782	2,014,782	2,063,137	18,085,048	-
6200 Federal Funds Non-Ltd	-	80,714	80,714	80,714	80,714	-
6400 Federal Funds Ltd	-	4,822	4,822	4,938	8,076,744	-
All Funds	-	3,065,578	3,065,578	3,137,215	64,514,747	-
<b>6100 Spc Pmt to Human Svcs, Dept of</b>						
6400 Federal Funds Ltd	-	-	-	-	98,972,977	-
<b>6248 Spc Pmt to Military Dept, Or</b>						
6200 Federal Funds Non-Ltd	406,315	350,000	350,000	392,872	392,872	-
<b>6291 Spc Pmt to Corrections, Dept of</b>						
6400 Federal Funds Ltd	239,340	208,949	208,949	202,014	202,014	-
<b>6415 Spc Pmt to Or Youth Authority</b>						

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6200 Federal Funds Non-Ltd	2,654,336	2,914,855	2,914,855	3,286,839	2,914,855	-
<b>6443 Spc Pmt to Oregon Health Authority</b>						
8000 General Fund	2,500	-	-	-	2,257,259	-
6400 Federal Funds Ltd	74,940	53,688	53,688	-	-	-
All Funds	77,440	53,688	53,688	-	2,257,259	-
<b>6523 Spc Pmt to Dept Post-Secondary Education</b>						
6400 Federal Funds Ltd	-	-	-	-	2,007,245	-
<b>6575 Spc Pmt to Student Access Comm</b>						
6400 Federal Funds Ltd	987,999	1,062,830	1,062,830	-	-	-
<b>6580 Spc Pmt to OR University System</b>						
8000 General Fund	1,971,691	-	-	-	-	-
6200 Federal Funds Non-Ltd	461,753	-	-	-	-	-
6400 Federal Funds Ltd	2,793,223	-	-	-	1,278,703	-
All Funds	5,226,667	-	-	-	1,278,703	-
<b>6581 Spc Pmt to Education, Dept of</b>						
6200 Federal Funds Non-Ltd	44,798	-	-	-	-	-
<b>6586 Spc Pmt to Comm Coll/Wkfr Dev</b>						
6400 Federal Funds Ltd	1,773,537	2,007,245	2,007,245	2,007,245	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	5,047,559,964	5,450,638,949	5,456,446,674	6,833,236,196	6,225,752,821	-
4400 Lottery Funds Ltd	609,121,349	556,980,287	554,000,717	391,169,853	314,547,564	-
3200 Other Funds Non-Ltd	99,215,033	102,316,655	102,316,655	101,853,515	101,853,515	-
3400 Other Funds Ltd	22,842,239	19,672,622	25,282,658	39,431,523	56,976,844	-

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Education, 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
6200 Federal Funds Non-Ltd	327,657,366	285,380,254	285,380,254	350,364,856	349,992,872	-
6400 Federal Funds Ltd	1,248,019,334	835,830,921	835,830,921	791,115,990	916,750,898	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$7,354,415,285</b>	<b>\$7,250,819,688</b>	<b>\$7,259,257,879</b>	<b>\$8,507,171,933</b>	<b>\$7,965,874,514</b>	-
<b>DEBT SERVICE</b>						
<b>7050 Pmt To Ret Bond Escrow</b>						
3230 Other Funds Debt Svc Non-Ltd	1,342,320	-	-	-	-	-
<b>7100 Principal - Bonds</b>						
4430 Lottery Funds Debt Svc Ltd	45,342,552	45,602,690	47,275,661	39,778,895	39,778,895	-
3430 Other Funds Debt Svc Ltd	569,068	2,140,942	2,140,942	-	-	-
All Funds	45,911,620	47,743,632	49,416,603	39,778,895	39,778,895	-
<b>7150 Interest - Bonds</b>						
4430 Lottery Funds Debt Svc Ltd	9,890,340	6,708,940	6,884,856	2,678,690	2,678,690	-
3430 Other Funds Debt Svc Ltd	1,895,906	323,573	384,791	-	-	-
All Funds	11,786,246	7,032,513	7,269,647	2,678,690	2,678,690	-
<b>DEBT SERVICE</b>						
4430 Lottery Funds Debt Svc Ltd	55,232,892	52,311,630	54,160,517	42,457,585	42,457,585	-
3230 Other Funds Debt Svc Non-Ltd	1,342,320	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	2,464,974	2,464,515	2,525,733	-	-	-
<b>TOTAL DEBT SERVICE</b>	<b>\$59,040,186</b>	<b>\$54,776,145</b>	<b>\$56,686,250</b>	<b>\$42,457,585</b>	<b>\$42,457,585</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	5,094,144,402	5,498,242,728	5,501,587,079	6,895,677,454	6,279,776,509	-
4400 Lottery Funds Ltd	609,121,349	556,980,287	554,000,717	391,169,853	314,547,564	-
4430 Lottery Funds Debt Svc Ltd	55,232,892	52,311,630	54,160,517	42,457,585	42,457,585	-

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3200 Other Funds Non-Ltd	102,018,943	107,024,055	107,024,055	104,457,340	104,457,340	-
3230 Other Funds Debt Svc Non-Ltd	1,342,320	-	-	-	-	-
3400 Other Funds Ltd	57,790,499	55,144,882	60,754,918	63,648,232	101,365,849	-
3430 Other Funds Debt Svc Ltd	2,496,840	2,464,515	2,525,733	-	-	-
6200 Federal Funds Non-Ltd	327,692,063	285,380,254	285,380,254	350,364,856	349,992,872	-
6400 Federal Funds Ltd	1,299,147,611	892,354,523	892,354,523	844,079,820	987,696,859	-
<b>TOTAL EXPENDITURES</b>	<b>\$7,548,986,919</b>	<b>\$7,449,902,874</b>	<b>\$7,457,787,796</b>	<b>\$8,691,855,140</b>	<b>\$8,180,294,578</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(21,758,680)	-	-	-	-	-
<b>ENDING BALANCE</b>						
4430 Lottery Funds Debt Svc Ltd	606	5,338,558	4,857,461	5,367,180	263,938	-
3200 Other Funds Non-Ltd	2,010,878	3,473,249	3,473,249	5,643,836	5,643,835	-
3400 Other Funds Ltd	22,514,029	18,008,038	12,373,502	22,488,180	21,957,887	-
3430 Other Funds Debt Svc Ltd	2,434,021	2,101,946	2,040,728	4,345,749	-	-
6200 Federal Funds Non-Ltd	7,208,947	-	-	-	371,984	-
6400 Federal Funds Ltd	22,487,226	25,627,416	25,627,416	35,516,173	37,396,904	-
<b>TOTAL ENDING BALANCE</b>	<b>\$56,655,707</b>	<b>\$54,549,207</b>	<b>\$48,372,356</b>	<b>\$73,361,118</b>	<b>\$65,634,548</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	406	374	374	398	469	-
8180 Position Reconciliation	-	2	2	-	6	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>406</b>	<b>376</b>	<b>376</b>	<b>398</b>	<b>475</b>	-

**AUTHORIZED FTE**

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8250 Class/Unclass FTE Positions	381.74	357.49	357.49	373.64	448.53	-
8280 FTE Reconciliation	-	0.30	0.30	-	(0.27)	-
<b>TOTAL AUTHORIZED FTE</b>	<b>381.74</b>	<b>357.79</b>	<b>357.79</b>	<b>373.64</b>	<b>448.26</b>	<b>-</b>



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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
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3200 Other Funds Non-Ltd	2,361,992	1,211,436	1,211,436	3,412,703	3,412,703	-
3400 Other Funds Ltd	2,900,951	2,543,699	2,543,699	4,938,022	4,938,022	-
6400 Federal Funds Ltd	-	-	-	8,066,673	8,066,673	-
All Funds	5,262,943	3,755,135	3,755,135	16,417,398	16,417,398	-
<b>0030 Beginning Balance Adjustment</b>						
3200 Other Funds Non-Ltd	(1,000,000)	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	107,111	107,111	-
8800 General Fund Revenue	1,000,000	-	-	-	-	-
All Funds	-	-	-	107,111	107,111	-
<b>BEGINNING BALANCE</b>						
3200 Other Funds Non-Ltd	1,361,992	1,211,436	1,211,436	3,412,703	3,412,703	-
3400 Other Funds Ltd	2,900,951	2,543,699	2,543,699	5,045,133	5,045,133	-
8800 General Fund Revenue	1,000,000	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	8,066,673	8,066,673	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$5,262,943</b>	<b>\$3,755,135</b>	<b>\$3,755,135</b>	<b>\$16,524,509</b>	<b>\$16,524,509</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	35,795,572	36,612,097	34,299,779	81,257,545	32,460,429	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						

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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
3200 Other Funds Non-Ltd	163,239	393,156	393,156	-	-	-
3400 Other Funds Ltd	500,778	661,060	661,060	509,791	509,791	-
All Funds	664,017	1,054,216	1,054,216	509,791	509,791	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3200 Other Funds Non-Ltd	3,158,131	5,243,342	5,243,342	4,870,056	4,870,056	-
3400 Other Funds Ltd	2,418,930	1,310,366	1,310,366	2,353,840	2,353,840	-
All Funds	5,577,061	6,553,708	6,553,708	7,223,896	7,223,896	-
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	-	-	-	55,915	55,915	-
<b>CHARGES FOR SERVICES</b>						
3200 Other Funds Non-Ltd	3,158,131	5,243,342	5,243,342	4,870,056	4,870,056	-
3400 Other Funds Ltd	2,418,930	1,310,366	1,310,366	2,409,755	2,409,755	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$5,577,061</b>	<b>\$6,553,708</b>	<b>\$6,553,708</b>	<b>\$7,279,811</b>	<b>\$7,279,811</b>	<b>-</b>
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	1	-	-	-	-	-
<b>BOND SALES</b>						
<b>0580 Cert of Participation</b>						
3400 Other Funds Ltd	-	-	-	-	16,000,000	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3200 Other Funds Non-Ltd	29,261	21,719	21,719	1,000	1,000	-

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3400 Other Funds Ltd	18,655	-	-	19,000	19,000	-
All Funds	47,916	21,719	21,719	20,000	20,000	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3200 Other Funds Non-Ltd	612	-	-	-	-	-
3400 Other Funds Ltd	74,953	130,000	130,000	-	-	-
All Funds	75,565	130,000	130,000	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	1,149,581	-	-	878,024	878,024	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3200 Other Funds Non-Ltd	51,549	1,399,092	1,399,092	3,983	3,983	-
3400 Other Funds Ltd	5,644,613	8,665,642	8,665,642	11,164,276	11,164,276	-
All Funds	5,696,162	10,064,734	10,064,734	11,168,259	11,168,259	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	76,074,223	72,021,309	72,021,309	67,582,548	67,268,174	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3200 Other Funds Non-Ltd	-	415,125	415,125	-	-	-
3400 Other Funds Ltd	5,088,326	2,355,175	2,355,175	-	-	-
All Funds	5,088,326	2,770,300	2,770,300	-	-	-

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<b>1020 Transfer In - Indirect Cost</b>						
3400 Other Funds Ltd	5,279,821	5,600,505	5,600,505	6,909,090	6,909,090	-
<b>1060 Transfer from General Fund</b>						
3400 Other Funds Ltd	1,800,598	2,348,374	2,348,374	3,466,250	3,466,250	-
<b>1471 Tsfr From Employment Dept</b>						
3400 Other Funds Ltd	88,231	-	-	-	-	-
<b>1523 Tsfr From Dept Post-Secondary Education</b>						
3400 Other Funds Ltd	-	-	-	-	700,000	-
<b>1586 Tsfr From Comm Coll/Wkfrc Dev</b>						
3400 Other Funds Ltd	700,000	700,000	675,500	700,000	-	-
<b>1730 Tsfr From Transportation, Dept</b>						
3400 Other Funds Ltd	97,786	92,987	92,987	92,987	92,987	-
<b>TRANSFERS IN</b>						
3200 Other Funds Non-Ltd	-	415,125	415,125	-	-	-
3400 Other Funds Ltd	13,054,762	11,097,041	11,072,541	11,168,327	11,168,327	-
<b>TOTAL TRANSFERS IN</b>	<b>\$13,054,762</b>	<b>\$11,512,166</b>	<b>\$11,487,666</b>	<b>\$11,168,327</b>	<b>\$11,168,327</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	35,795,572	36,612,097	34,299,779	81,257,545	32,460,429	-
3200 Other Funds Non-Ltd	3,402,792	7,472,434	7,472,434	4,875,039	4,875,039	-
3400 Other Funds Ltd	22,862,273	21,864,109	21,839,609	26,149,173	42,149,173	-
6400 Federal Funds Ltd	76,074,223	72,021,309	72,021,309	67,582,548	67,268,174	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$138,134,860</b>	<b>\$137,969,949</b>	<b>\$135,633,131</b>	<b>\$179,864,305</b>	<b>\$146,752,815</b>	<b>-</b>

TRANSFERS OUT

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<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(5,089,331)	(3,010,025)	(4,757,995)	(8,400,000)	(8,400,000)	-
<b>2020 Transfer Out - Indirect Cost</b>						
3400 Other Funds Ltd	(366,740)	(465,790)	(465,790)	-	-	-
6400 Federal Funds Ltd	(4,913,081)	(5,134,715)	(5,134,715)	(6,909,090)	(6,909,090)	-
All Funds	(5,279,821)	(5,600,505)	(5,600,505)	(6,909,090)	(6,909,090)	-
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	(1,000,000)	-	-	-	-	-
<b>2586 Tsfr To Comm Coll/Wkfrc Dev</b>						
6400 Federal Funds Ltd	-	(541,398)	(541,398)	-	-	-
<b>2831 Tsfr To Health Lic Agency</b>						
3400 Other Funds Ltd	(8,100)	(8,400)	(8,400)	(8,400)	(8,400)	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(5,464,171)	(3,484,215)	(5,232,185)	(8,408,400)	(8,408,400)	-
8800 General Fund Revenue	(1,000,000)	-	-	-	-	-
6400 Federal Funds Ltd	(4,913,081)	(5,676,113)	(5,676,113)	(6,909,090)	(6,909,090)	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$11,377,252)</b>	<b>(\$9,160,328)</b>	<b>(\$10,908,298)</b>	<b>(\$15,317,490)</b>	<b>(\$15,317,490)</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	35,795,572	36,612,097	34,299,779	81,257,545	32,460,429	-
3200 Other Funds Non-Ltd	4,764,784	8,683,870	8,683,870	8,287,742	8,287,742	-
3400 Other Funds Ltd	20,299,053	20,923,593	19,151,123	22,785,906	38,785,906	-
6400 Federal Funds Ltd	71,161,142	66,345,196	66,345,196	68,740,131	68,425,757	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$132,020,551</b>	<b>\$132,564,756</b>	<b>\$128,479,968</b>	<b>\$181,071,324</b>	<b>\$147,959,834</b>	<b>-</b>

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	13,056,579	14,437,769	14,437,769	16,863,579	13,807,081	-
3200 Other Funds Non-Ltd	172,137	-	-	-	-	-
3400 Other Funds Ltd	3,129,482	5,547,136	5,547,136	3,935,953	3,899,929	-
6400 Federal Funds Ltd	14,791,993	15,269,588	15,269,588	17,795,669	17,066,442	-
All Funds	31,150,191	35,254,493	35,254,493	38,595,201	34,773,452	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	657,002	-	-	15,276	-	-
3400 Other Funds Ltd	49,280	-	-	-	-	-
6400 Federal Funds Ltd	562,135	12,249	12,249	12,543	12,543	-
All Funds	1,268,417	12,249	12,249	27,819	12,543	-
<b>3170 Overtime Payments</b>						
8000 General Fund	29,198	-	-	-	-	-
3400 Other Funds Ltd	8,953	-	-	-	-	-
6400 Federal Funds Ltd	20,545	-	-	-	-	-
All Funds	58,696	-	-	-	-	-
<b>3180 Shift Differential</b>						
8000 General Fund	68	-	-	-	-	-
3400 Other Funds Ltd	53	-	-	-	-	-
6400 Federal Funds Ltd	88	-	-	-	-	-

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All Funds	209	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	140,849	-	-	-	-	-
3400 Other Funds Ltd	22,610	-	-	-	-	-
6400 Federal Funds Ltd	108,985	-	-	-	-	-
All Funds	272,444	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	13,883,696	14,437,769	14,437,769	16,878,855	13,807,081	-
3200 Other Funds Non-Ltd	172,137	-	-	-	-	-
3400 Other Funds Ltd	3,210,378	5,547,136	5,547,136	3,935,953	3,899,929	-
6400 Federal Funds Ltd	15,483,746	15,281,837	15,281,837	17,808,212	17,078,985	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$32,749,957</b>	<b>\$35,266,742</b>	<b>\$35,266,742</b>	<b>\$38,623,020</b>	<b>\$34,785,995</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	4,030	4,120	4,120	5,220	4,136	-
3200 Other Funds Non-Ltd	65	-	-	-	-	-
3400 Other Funds Ltd	1,099	1,932	1,932	1,312	1,312	-
6400 Federal Funds Ltd	5,101	4,910	4,910	5,486	5,272	-
All Funds	10,295	10,962	10,962	12,018	10,720	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	1,138,395	2,077,167	2,077,167	3,322,642	2,628,627	-
3200 Other Funds Non-Ltd	13,769	-	-	-	-	-
3400 Other Funds Ltd	268,653	799,360	799,360	776,572	743,723	-

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6400 Federal Funds Ltd	1,269,807	2,200,367	2,200,367	3,511,092	3,254,572	-
All Funds	2,690,624	5,076,894	5,076,894	7,610,306	6,626,922	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	788,871	851,673	851,673	884,819	868,172	-
3200 Other Funds Non-Ltd	9,902	-	-	-	-	-
3400 Other Funds Ltd	187,085	310,124	310,124	365,122	365,122	-
6400 Federal Funds Ltd	885,377	819,214	819,214	956,285	942,354	-
All Funds	1,871,235	1,981,011	1,981,011	2,206,226	2,175,648	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	1,044,162	1,087,178	1,087,178	1,277,024	1,041,455	-
3200 Other Funds Non-Ltd	12,990	-	-	-	-	-
3400 Other Funds Ltd	240,994	421,157	421,157	299,311	297,130	-
6400 Federal Funds Ltd	1,176,174	1,165,216	1,165,216	1,356,967	1,301,182	-
All Funds	2,474,320	2,673,551	2,673,551	2,933,302	2,639,767	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	74,157	41,714	41,714	84,010	55,897	-
3400 Other Funds Ltd	50,874	7,686	7,686	7,870	7,870	-
6400 Federal Funds Ltd	19,522	29,784	29,784	36,892	33,131	-
All Funds	144,553	79,184	79,184	128,772	96,898	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	5,358	6,002	6,002	7,672	6,077	-
3200 Other Funds Non-Ltd	71	-	-	-	-	-
3400 Other Funds Ltd	1,344	2,771	2,771	1,952	1,952	-



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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	6,189	7,063	7,063	8,095	7,783	-
All Funds	12,962	15,836	15,836	17,719	15,812	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	82,736	85,968	85,968	101,151	83,370	-
3200 Other Funds Non-Ltd	764	-	-	-	-	-
3400 Other Funds Ltd	18,914	34,274	34,274	24,280	24,280	-
All Funds	102,414	120,242	120,242	125,431	107,650	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	2,954,769	3,072,304	3,072,304	3,955,998	3,127,996	-
3200 Other Funds Non-Ltd	48,867	-	-	-	-	-
3400 Other Funds Ltd	768,893	1,404,183	1,404,183	1,000,424	1,000,424	-
6400 Federal Funds Ltd	3,391,640	3,541,589	3,541,589	4,095,130	3,930,972	-
All Funds	7,164,169	8,018,076	8,018,076	9,051,552	8,059,392	-
<b>3280 Other OPE</b>						
8000 General Fund	1,941	-	-	84,861	(215,139)	-
3400 Other Funds Ltd	-	-	-	-	300,000	-
6400 Federal Funds Ltd	339	-	-	-	-	-
All Funds	2,280	-	-	84,861	84,861	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	6,094,419	7,226,126	7,226,126	9,723,397	7,600,591	-
3200 Other Funds Non-Ltd	86,428	-	-	-	-	-
3400 Other Funds Ltd	1,537,856	2,981,487	2,981,487	2,476,843	2,741,813	-
6400 Federal Funds Ltd	6,754,149	7,768,143	7,768,143	9,969,947	9,475,266	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$14,472,852</b>	<b>\$17,975,756</b>	<b>\$17,975,756</b>	<b>\$22,170,187</b>	<b>\$19,817,670</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(343,045)	(343,045)	(129,676)	(309,038)	-
3400 Other Funds Ltd	-	(120,180)	(120,180)	(64,574)	(64,574)	-
6400 Federal Funds Ltd	-	(242,599)	(242,599)	(146,696)	(144,559)	-
All Funds	-	(705,824)	(705,824)	(340,946)	(518,171)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(2,444,318)	(2,444,318)	-	14,083	-
3400 Other Funds Ltd	-	(820,820)	(820,820)	-	43,289	-
6400 Federal Funds Ltd	-	(1,038,169)	(1,038,169)	-	(10,237)	-
All Funds	-	(4,303,307)	(4,303,307)	-	47,135	-
<b>3991 PERS Policy Adjustment</b>						
8000 General Fund	-	-	-	-	(536,274)	-
3400 Other Funds Ltd	-	-	-	-	(125,339)	-
6400 Federal Funds Ltd	-	-	-	-	(566,690)	-
All Funds	-	-	-	-	(1,228,303)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(2,787,363)	(2,787,363)	(129,676)	(831,229)	-
3400 Other Funds Ltd	-	(941,000)	(941,000)	(64,574)	(146,624)	-
6400 Federal Funds Ltd	-	(1,280,768)	(1,280,768)	(146,696)	(721,486)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$5,009,131)</b>	<b>(\$5,009,131)</b>	<b>(\$340,946)</b>	<b>(\$1,699,339)</b>	<b>-</b>

**PERSONAL 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
8000 General Fund	19,978,115	18,876,532	18,876,532	26,472,576	20,576,443	-
3200 Other Funds Non-Ltd	258,565	-	-	-	-	-
3400 Other Funds Ltd	4,748,234	7,587,623	7,587,623	6,348,222	6,495,118	-
6400 Federal Funds Ltd	22,237,895	21,769,212	21,769,212	27,631,463	25,832,765	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$47,222,809</b>	<b>\$48,233,367</b>	<b>\$48,233,367</b>	<b>\$60,452,261</b>	<b>\$52,904,326</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	185,342	211,431	211,431	469,662	200,410	-
3200 Other Funds Non-Ltd	4,742	5,093	5,093	5,093	5,093	-
3400 Other Funds Ltd	76,132	116,963	116,963	96,770	96,770	-
6400 Federal Funds Ltd	763,616	947,808	947,808	936,556	936,137	-
All Funds	1,029,832	1,281,295	1,281,295	1,508,081	1,238,410	-
<b>4125 Out of State Travel</b>						
8000 General Fund	41,451	40,065	40,065	41,027	40,999	-
3200 Other Funds Non-Ltd	1,826	-	-	-	-	-
3400 Other Funds Ltd	91,522	72,080	72,080	73,809	73,809	-
6400 Federal Funds Ltd	252,281	168,248	168,248	174,286	174,133	-
All Funds	387,080	280,393	280,393	289,122	288,941	-
<b>4150 Employee Training</b>						
8000 General Fund	82,481	38,894	38,894	60,328	39,653	-
3200 Other Funds Non-Ltd	912	-	-	-	-	-
3400 Other Funds Ltd	76,463	41,640	41,640	44,686	44,686	-
6400 Federal Funds Ltd	247,400	192,248	192,248	200,864	200,585	-

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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	407,256	272,782	272,782	305,878	284,924	-
<b>4175 Office Expenses</b>						
8000 General Fund	214,280	207,414	207,414	387,617	212,092	-
3200 Other Funds Non-Ltd	16,550	4,000	4,000	4,000	4,000	-
3400 Other Funds Ltd	136,800	217,930	217,930	200,942	200,942	-
6400 Federal Funds Ltd	434,517	575,970	575,970	606,346	605,828	-
All Funds	802,147	1,005,314	1,005,314	1,198,905	1,022,862	-
<b>4200 Telecommunications</b>						
8000 General Fund	170,846	145,818	145,818	151,819	103,144	-
3200 Other Funds Non-Ltd	791	-	-	-	-	-
3400 Other Funds Ltd	84,494	81,413	81,413	83,367	83,367	-
6400 Federal Funds Ltd	154,028	119,220	119,220	125,350	125,231	-
All Funds	410,159	346,451	346,451	360,536	311,742	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	2,688,867	3,403,118	3,384,705	3,021,554	3,305,612	-
3400 Other Funds Ltd	1,377,718	45,990	45,990	248,685	278,139	-
6400 Federal Funds Ltd	71,411	565,846	565,846	-	-	-
All Funds	4,137,996	4,014,954	3,996,541	3,270,239	3,583,751	-
<b>4250 Data Processing</b>						
8000 General Fund	213,428	181,081	181,081	187,876	38,567	-
3400 Other Funds Ltd	1,041	180	180	4,075	4,075	-
6400 Federal Funds Ltd	3,578	6,776	6,776	6,939	118,444	-
All Funds	218,047	188,037	188,037	198,890	161,086	-

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<b>4275 Publicity and Publications</b>						
8000 General Fund	7,827	6,444	6,444	6,598	6,596	-
3200 Other Funds Non-Ltd	5,740	-	-	-	-	-
3400 Other Funds Ltd	1,244	1,036	1,036	6,795	6,795	-
6400 Federal Funds Ltd	20,398	24,181	24,181	24,761	24,700	-
All Funds	35,209	31,661	31,661	38,154	38,091	-
<b>4300 Professional Services</b>						
8000 General Fund	5,308,149	2,933,412	2,651,757	11,877,612	3,608,215	-
3200 Other Funds Non-Ltd	2,437,247	42,480	42,480	42,480	42,480	-
3400 Other Funds Ltd	1,886,895	3,071,683	3,071,683	3,145,416	19,145,416	-
6400 Federal Funds Ltd	23,041,632	23,302,392	23,302,392	16,987,663	16,966,615	-
All Funds	32,673,923	29,349,967	29,068,312	32,053,171	39,762,726	-
<b>4315 IT Professional Services</b>						
8000 General Fund	1,140	84,482	84,482	86,847	86,847	-
3400 Other Funds Ltd	2,531	8,407	8,407	8,642	8,642	-
6400 Federal Funds Ltd	-	201,909	201,909	207,562	207,562	-
All Funds	3,671	294,798	294,798	303,051	303,051	-
<b>4325 Attorney General</b>						
8000 General Fund	291,759	605,423	605,423	698,911	698,444	-
3200 Other Funds Non-Ltd	13,761	-	-	-	-	-
3400 Other Funds Ltd	35,041	31,804	31,804	156,486	156,486	-
6400 Federal Funds Ltd	213,730	64,583	64,583	74,206	74,123	-
All Funds	554,291	701,810	701,810	929,603	929,053	-

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<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	100	-	-	150	-	-
6400 Federal Funds Ltd	900	-	-	-	-	-
All Funds	1,000	-	-	150	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	441,477	271,955	271,955	278,981	248,481	-
3400 Other Funds Ltd	139,875	24,158	24,158	24,738	24,738	-
6400 Federal Funds Ltd	398,065	583,677	583,677	281,006	280,809	-
All Funds	979,417	879,790	879,790	584,725	554,028	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	1,418,350	711,462	711,462	1,040,919	1,037,919	-
3400 Other Funds Ltd	734,885	632,626	632,626	984,661	984,661	-
6400 Federal Funds Ltd	77,064	580,345	580,345	-	-	-
All Funds	2,230,299	1,924,433	1,924,433	2,025,580	2,022,580	-
<b>4450 Fuels and Utilities</b>						
6400 Federal Funds Ltd	659	658	658	674	674	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	5,918	4,366	4,366	4,471	4,471	-
3400 Other Funds Ltd	5,891	4,490	4,490	4,598	4,598	-
All Funds	11,809	8,856	8,856	9,069	9,069	-
<b>4500 Food and Kitchen Supplies</b>						
6400 Federal Funds Ltd	488	-	-	-	-	-
<b>4525 Medical Services and Supplies</b>						

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8000 General Fund	852	845	845	879	879	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	2,712,686	8,507,014	6,043,925	4,148,831	1,623,162	-
3200 Other Funds Non-Ltd	-	4,455,827	4,455,827	2,552,252	2,552,252	-
3400 Other Funds Ltd	960,728	1,483,300	1,483,300	3,585,867	3,585,867	-
6400 Federal Funds Ltd	122,360	6,793,489	6,793,489	4,671,590	4,848,878	-
All Funds	3,795,774	21,239,630	18,776,541	14,958,540	12,610,159	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	15,000	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	89,349	77,721	71,483	111,866	70,861	-
3200 Other Funds Non-Ltd	54,004	200,000	200,000	-	-	-
3400 Other Funds Ltd	150,737	421,356	421,356	431,469	431,469	-
6400 Federal Funds Ltd	191,326	47,502	47,502	48,642	48,562	-
All Funds	485,416	746,579	740,341	591,977	550,892	-
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	(457,077)	-	-	(276,887)	-
3400 Other Funds Ltd	-	-	-	-	(123,622)	-
6400 Federal Funds Ltd	-	-	-	-	(413,865)	-
All Funds	-	(457,077)	-	-	(814,374)	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	6,103	155,602	155,602	294,176	159,336	-
3400 Other Funds Ltd	2,217	1,829	1,829	2,692	2,692	-

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6400 Federal Funds Ltd	13,816	13,910	13,910	19,243	19,243	-
All Funds	22,136	171,341	171,341	316,111	181,271	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	334,667	521,049	521,049	1,098,758	588,098	-
3200 Other Funds Non-Ltd	314	-	-	-	-	-
3400 Other Funds Ltd	410,898	368,593	368,593	377,439	377,439	-
6400 Federal Funds Ltd	200,054	201,840	201,840	455,491	455,334	-
All Funds	945,933	1,091,482	1,091,482	1,931,688	1,420,871	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	14,230,072	17,650,519	15,338,201	23,968,882	11,796,899	-
3200 Other Funds Non-Ltd	2,535,887	4,707,400	4,707,400	2,603,825	2,603,825	-
3400 Other Funds Ltd	6,175,112	6,625,478	6,625,478	9,481,137	25,386,969	-
6400 Federal Funds Ltd	26,207,323	34,390,602	34,390,602	24,821,179	24,672,993	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$49,148,394</b>	<b>\$63,373,999</b>	<b>\$61,061,681</b>	<b>\$60,875,023</b>	<b>\$64,460,686</b>	-
<b>CAPITAL OUTLAY</b>						
<b>5150 Telecommunications Equipment</b>						
6400 Federal Funds Ltd	216,868	-	-	-	-	-
<b>5550 Data Processing Software</b>						
8000 General Fund	29,147	85,046	85,046	87,087	87,087	-
3400 Other Funds Ltd	48,500	-	-	-	-	-
6400 Federal Funds Ltd	101,362	-	-	-	-	-
All Funds	179,009	85,046	85,046	87,087	87,087	-
<b>5600 Data Processing Hardware</b>						



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8000 General Fund	270,107	-	-	-	-	-
6400 Federal Funds Ltd	128,266	-	-	-	-	-
All Funds	398,373	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	299,254	85,046	85,046	87,087	87,087	-
3400 Other Funds Ltd	48,500	-	-	-	-	-
6400 Federal Funds Ltd	446,496	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$794,250</b>	<b>\$85,046</b>	<b>\$85,046</b>	<b>\$87,087</b>	<b>\$87,087</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
3200 Other Funds Non-Ltd	-	70,627	70,627	70,627	70,627	-
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	19,153	-	-	-	-	-
3200 Other Funds Non-Ltd	-	493,140	493,140	30,000	30,000	-
6400 Federal Funds Ltd	97,001	106,642	106,642	109,201	109,201	-
All Funds	116,154	599,782	599,782	139,201	139,201	-
<b>6035 Dist to Individuals</b>						
3200 Other Funds Non-Ltd	20,000	-	-	-	-	-
<b>6040 Dist to Local School Districts</b>						
8000 General Fund	1,239,520	-	-	30,729,000	-	-
3400 Other Funds Ltd	117,442	-	-	-	-	-
6400 Federal Funds Ltd	299,277	-	-	-	-	-
All Funds	1,656,239	-	-	30,729,000	-	-

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<b>6045 Dist to Comm College Districts</b>						
6400 Federal Funds Ltd	-	-	-	48,174	48,174	-
<b>6085 Other Special Payments</b>						
6400 Federal Funds Ltd	-	4,822	4,822	4,938	4,938	-
<b>6443 Spc Pmt to Oregon Health Authority</b>						
8000 General Fund	2,500	-	-	-	-	-
6400 Federal Funds Ltd	74,940	-	-	-	-	-
All Funds	77,440	-	-	-	-	-
<b>6523 Spc Pmt to Dept Post-Secondary Education</b>						
6400 Federal Funds Ltd	-	-	-	-	2,007,245	-
<b>6586 Spc Pmt to Comm Coll/Wkfr Dev</b>						
6400 Federal Funds Ltd	1,773,537	2,007,245	2,007,245	2,007,245	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	1,261,173	-	-	30,729,000	-	-
3200 Other Funds Non-Ltd	20,000	563,767	563,767	100,627	100,627	-
3400 Other Funds Ltd	117,442	-	-	-	-	-
6400 Federal Funds Ltd	2,244,755	2,118,709	2,118,709	2,169,558	2,169,558	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$3,643,370</b>	<b>\$2,682,476</b>	<b>\$2,682,476</b>	<b>\$32,999,185</b>	<b>\$2,270,185</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	35,768,614	36,612,097	34,299,779	81,257,545	32,460,429	-
3200 Other Funds Non-Ltd	2,814,452	5,271,167	5,271,167	2,704,452	2,704,452	-
3400 Other Funds Ltd	11,089,288	14,213,101	14,213,101	15,829,359	31,882,087	-
6400 Federal Funds Ltd	51,136,469	58,278,523	58,278,523	54,622,200	52,675,316	-

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<b>TOTAL EXPENDITURES</b>	<b>\$100,808,823</b>	<b>\$114,374,888</b>	<b>\$112,062,570</b>	<b>\$154,413,556</b>	<b>\$119,722,284</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(26,958)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3200 Other Funds Non-Ltd	1,950,332	3,412,703	3,412,703	5,583,290	5,583,290	-
3400 Other Funds Ltd	9,209,765	6,710,492	4,938,022	6,956,547	6,903,819	-
6400 Federal Funds Ltd	20,024,673	8,066,673	8,066,673	14,117,931	15,750,441	-
<b>TOTAL ENDING BALANCE</b>	<b>\$31,184,770</b>	<b>\$18,189,868</b>	<b>\$16,417,398</b>	<b>\$26,657,768</b>	<b>\$28,237,550</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	284	269	269	311	268	-
8180 Position Reconciliation	-	-	-	-	1	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>284</b>	<b>269</b>	<b>269</b>	<b>311</b>	<b>269</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	273.22	265.42	265.42	294.45	263.03	-
8280 FTE Reconciliation	-	(1.08)	(1.08)	-	0.28	-
<b>TOTAL AUTHORIZED FTE</b>	<b>273.22</b>	<b>264.34</b>	<b>264.34</b>	<b>294.45</b>	<b>263.31</b>	<b>-</b>

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<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3200 Other Funds Non-Ltd	60,545	60,545	60,545	60,545	60,545	-
3400 Other Funds Ltd	1,530,660	1,405,924	1,405,924	1,458,651	1,458,651	-
6400 Federal Funds Ltd	-	-	-	131,934	131,934	-
All Funds	1,591,205	1,466,469	1,466,469	1,651,130	1,651,130	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	-	-	(92,537)	(92,537)	-
<b>BEGINNING BALANCE</b>						
3200 Other Funds Non-Ltd	60,545	60,545	60,545	60,545	60,545	-
3400 Other Funds Ltd	1,530,660	1,405,924	1,405,924	1,366,114	1,366,114	-
6400 Federal Funds Ltd	-	-	-	131,934	131,934	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$1,591,205</b>	<b>\$1,466,469</b>	<b>\$1,466,469</b>	<b>\$1,558,593</b>	<b>\$1,558,593</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	10,701,532	11,131,950	10,980,894	11,912,713	11,117,017	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	282,844	983,231	983,231	449,367	449,367	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	191,152	-	-	310,846	310,846	-

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<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	650	-	-	200,000	200,000	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	9,587	-	-	28,868	28,868	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	1,117,656	65,000	65,000	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	2,377,436	7,238,085	7,238,085	5,773,369	5,773,369	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	1,536,154	431,934	431,934	383,568	383,568	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	3,158,852	324,800	324,800	-	-	-
<b>1060 Transfer from General Fund</b>						
3400 Other Funds Ltd	-	-	-	1,731,684	1,731,684	-
<b>1581 Tsfr From Education, Dept of</b>						
3400 Other Funds Ltd	44,798	-	-	-	-	-
<b>1585 Tsfr From Blind, Comm</b>						

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3400 Other Funds Ltd	101,819	-	-	-	-	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	3,305,469	324,800	324,800	1,731,684	1,731,684	-
<b>TOTAL TRANSFERS IN</b>	<b>\$3,305,469</b>	<b>\$324,800</b>	<b>\$324,800</b>	<b>\$1,731,684</b>	<b>\$1,731,684</b>	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	10,701,532	11,131,950	10,980,894	11,912,713	11,117,017	-
3400 Other Funds Ltd	7,284,794	8,611,116	8,611,116	8,494,134	8,494,134	-
6400 Federal Funds Ltd	1,536,154	431,934	431,934	383,568	383,568	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$19,522,480</b>	<b>\$20,175,000</b>	<b>\$20,023,944</b>	<b>\$20,790,415</b>	<b>\$19,994,719</b>	-
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(3,524,467)	(315,000)	(315,000)	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	10,701,532	11,131,950	10,980,894	11,912,713	11,117,017	-
3200 Other Funds Non-Ltd	60,545	60,545	60,545	60,545	60,545	-
3400 Other Funds Ltd	5,290,987	9,702,040	9,702,040	9,860,248	9,860,248	-
6400 Federal Funds Ltd	1,536,154	431,934	431,934	515,502	515,502	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$17,589,218</b>	<b>\$21,326,469</b>	<b>\$21,175,413</b>	<b>\$22,349,008</b>	<b>\$21,553,312</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	6,017,687	6,661,069	6,661,069	6,667,652	6,329,539	-

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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	1,245,391	1,054,671	1,054,671	459,938	792,986	-
6400 Federal Funds Ltd	208,940	132,160	132,160	140,732	140,732	-
All Funds	7,472,018	7,847,900	7,847,900	7,268,322	7,263,257	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	25,709	15,968	15,968	95,150	95,150	-
3400 Other Funds Ltd	21,342	-	-	46,577	46,577	-
6400 Federal Funds Ltd	27	-	-	-	-	-
All Funds	47,078	15,968	15,968	141,727	141,727	-
<b>3170 Overtime Payments</b>						
8000 General Fund	38,520	93,848	93,848	96,100	96,100	-
3400 Other Funds Ltd	7,365	-	-	-	-	-
6400 Federal Funds Ltd	4,140	-	-	-	-	-
All Funds	50,025	93,848	93,848	96,100	96,100	-
<b>3180 Shift Differential</b>						
8000 General Fund	32,448	39,990	39,990	40,950	40,950	-
3400 Other Funds Ltd	4,826	-	-	-	-	-
All Funds	37,274	39,990	39,990	40,950	40,950	-
<b>3190 All Other Differential</b>						
8000 General Fund	247,803	356,835	356,835	492,526	492,526	-
3400 Other Funds Ltd	42,919	-	-	126,250	126,250	-
6400 Federal Funds Ltd	13,359	-	-	-	-	-
All Funds	304,081	356,835	356,835	618,776	618,776	-

**SALARIES & WAGES**

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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
8000 General Fund	6,362,167	7,167,710	7,167,710	7,392,378	7,054,265	-
3400 Other Funds Ltd	1,321,843	1,054,671	1,054,671	632,765	965,813	-
6400 Federal Funds Ltd	226,466	132,160	132,160	140,732	140,732	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$7,910,476</b>	<b>\$8,354,541</b>	<b>\$8,354,541</b>	<b>\$8,165,875</b>	<b>\$8,160,810</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	2,072	3,000	3,000	2,802	2,665	-
3400 Other Funds Ltd	918	610	610	304	424	-
6400 Federal Funds Ltd	53	87	87	85	85	-
All Funds	3,043	3,697	3,697	3,191	3,174	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	520,049	1,030,562	1,030,562	1,439,744	1,327,106	-
3400 Other Funds Ltd	120,467	151,979	151,979	115,655	175,298	-
6400 Federal Funds Ltd	15,393	19,044	19,044	27,766	26,838	-
All Funds	655,909	1,201,585	1,201,585	1,583,165	1,529,242	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	374,113	446,394	446,394	437,603	437,603	-
3400 Other Funds Ltd	73,999	49,020	49,020	55,885	55,885	-
6400 Federal Funds Ltd	11,946	7,431	7,431	8,693	8,693	-
All Funds	460,058	502,845	502,845	502,181	502,181	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	487,517	547,934	547,934	565,519	539,654	-
3400 Other Funds Ltd	99,837	80,685	80,685	48,406	73,884	-



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6400 Federal Funds Ltd	17,211	10,109	10,109	10,766	10,766	-
All Funds	604,565	638,728	638,728	624,691	624,304	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	329,242	3,156	3,156	3,232	3,232	-
3400 Other Funds Ltd	40,241	-	-	-	-	-
All Funds	369,483	3,156	3,156	3,232	3,232	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	2,922	4,330	4,330	4,149	3,947	-
3400 Other Funds Ltd	738	877	877	449	626	-
6400 Federal Funds Ltd	95	126	126	126	126	-
All Funds	3,755	5,333	5,333	4,724	4,699	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	38,158	43,484	43,484	44,354	42,356	-
3400 Other Funds Ltd	7,838	6,328	6,328	3,797	5,795	-
All Funds	45,996	49,812	49,812	48,151	48,151	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	1,984,414	2,147,961	2,147,961	2,087,210	1,982,906	-
3400 Other Funds Ltd	287,940	357,280	357,280	171,608	263,192	-
6400 Federal Funds Ltd	59,195	64,205	64,205	65,126	65,126	-
All Funds	2,331,549	2,569,446	2,569,446	2,323,944	2,311,224	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	3,738,487	4,226,821	4,226,821	4,584,613	4,339,469	-
3400 Other Funds Ltd	631,978	646,779	646,779	396,104	575,104	-

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6400 Federal Funds Ltd	103,893	101,002	101,002	112,562	111,634	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$4,474,358</b>	<b>\$4,974,602</b>	<b>\$4,974,602</b>	<b>\$5,093,279</b>	<b>\$5,026,207</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(205,763)	(205,763)	(64,278)	(64,278)	-
3400 Other Funds Ltd	-	(7,756)	(7,756)	(9,884)	(9,884)	-
6400 Federal Funds Ltd	-	(2,581)	(2,581)	(1,332)	(1,332)	-
All Funds	-	(216,100)	(216,100)	(75,494)	(75,494)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(1,022,078)	(1,173,134)	-	19,936	-
3400 Other Funds Ltd	-	(63,988)	(63,988)	-	(287)	-
6400 Federal Funds Ltd	-	(12,704)	(12,704)	-	(1)	-
All Funds	-	(1,098,770)	(1,249,826)	-	19,648	-
<b>3991 PERS Policy Adjustment</b>						
8000 General Fund	-	-	-	-	(232,375)	-
3400 Other Funds Ltd	-	-	-	-	(18,667)	-
6400 Federal Funds Ltd	-	-	-	-	(4,481)	-
All Funds	-	-	-	-	(255,523)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(1,227,841)	(1,378,897)	(64,278)	(276,717)	-
3400 Other Funds Ltd	-	(71,744)	(71,744)	(9,884)	(28,838)	-
6400 Federal Funds Ltd	-	(15,285)	(15,285)	(1,332)	(5,814)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$1,314,870)</b>	<b>(\$1,465,926)</b>	<b>(\$75,494)</b>	<b>(\$311,369)</b>	-

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<b>PERSONAL SERVICES</b>						
8000 General Fund	10,100,654	10,166,690	10,015,634	11,912,713	11,117,017	-
3400 Other Funds Ltd	1,953,821	1,629,706	1,629,706	1,018,985	1,512,079	-
6400 Federal Funds Ltd	330,359	217,877	217,877	251,962	246,552	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,384,834</b>	<b>\$12,014,273</b>	<b>\$11,863,217</b>	<b>\$13,183,660</b>	<b>\$12,875,648</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	3,935	-	-	-	-	-
3400 Other Funds Ltd	3,583	5,934	5,934	6,077	6,077	-
All Funds	7,518	5,934	5,934	6,077	6,077	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	1,058	1,058	1,058	1,083	1,083	-
6400 Federal Funds Ltd	1,741	1,741	1,741	1,783	1,783	-
All Funds	2,799	2,799	2,799	2,866	2,866	-
<b>4150 Employee Training</b>						
8000 General Fund	175	-	-	-	-	-
3400 Other Funds Ltd	12,050	10,974	10,974	11,237	11,237	-
6400 Federal Funds Ltd	1,884	1,884	1,884	1,929	1,929	-
All Funds	14,109	12,858	12,858	13,166	13,166	-
<b>4175 Office Expenses</b>						
8000 General Fund	1,087	-	-	-	-	-
3400 Other Funds Ltd	46,511	45,810	45,810	46,910	46,910	-
6400 Federal Funds Ltd	238	238	238	244	244	-

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All Funds	47,836	46,048	46,048	47,154	47,154	-
<b>4200 Telecommunications</b>						
8000 General Fund	6,590	-	-	-	-	-
3400 Other Funds Ltd	51,947	52,140	52,140	53,392	53,392	-
6400 Federal Funds Ltd	27	-	-	-	-	-
All Funds	58,564	52,140	52,140	53,392	53,392	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	10	-	-	-	-	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	795	795	795	814	814	-
<b>4300 Professional Services</b>						
8000 General Fund	57,405	-	-	-	-	-
3400 Other Funds Ltd	31,656	3,214,223	3,214,223	235,590	235,590	-
6400 Federal Funds Ltd	72,103	33,039	33,039	33,964	33,964	-
All Funds	161,164	3,247,262	3,247,262	269,554	269,554	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	200	-	-	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	1,209	-	-	-	-	-
3400 Other Funds Ltd	63,731	-	-	-	-	-
All Funds	64,940	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	1,411	-	-	-	-	-

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3400 Other Funds Ltd	12,583	15,750	15,750	16,128	16,128	-
All Funds	13,994	15,750	15,750	16,128	16,128	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	462,199	-	-	-	-	-
3400 Other Funds Ltd	135,285	669,893	669,893	165,439	165,439	-
All Funds	597,484	669,893	669,893	165,439	165,439	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	1,336	-	-	-	-	-
3400 Other Funds Ltd	94,561	116,670	116,670	640,000	640,000	-
All Funds	95,897	116,670	116,670	640,000	640,000	-
<b>4500 Food and Kitchen Supplies</b>						
3400 Other Funds Ltd	167,642	190,361	190,361	194,930	194,930	-
<b>4525 Medical Services and Supplies</b>						
3400 Other Funds Ltd	2,606	2,606	2,606	2,711	2,711	-
<b>4550 Other Care of Residents and Patients</b>						
8000 General Fund	540	-	-	-	-	-
3400 Other Funds Ltd	1,535	772	772	803	803	-
All Funds	2,075	772	772	803	803	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	4,215	-	-	-	-	-
3400 Other Funds Ltd	68,497	61,424	61,424	62,954	62,954	-
6400 Federal Funds Ltd	6,696	22,792	22,792	23,339	23,339	-
All Funds	79,408	84,216	84,216	86,293	86,293	-

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<b>4650 Other Services and Supplies</b>						
8000 General Fund	14,671	-	-	-	-	-
3400 Other Funds Ltd	3,226	18,187	18,187	513,624	513,624	-
6400 Federal Funds Ltd	-	-	-	175,000	175,000	-
All Funds	17,897	18,187	18,187	688,624	688,624	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	555	171,098	171,098	175,204	175,204	-
6400 Federal Funds Ltd	-	22,429	22,429	22,967	22,967	-
All Funds	555	193,527	193,527	198,171	198,171	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	20,153	21,206	21,206	21,658	21,658	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	554,773	-	-	-	-	-
3400 Other Funds Ltd	718,184	4,598,901	4,598,901	2,148,554	2,148,554	-
6400 Federal Funds Ltd	82,689	82,123	82,123	259,226	259,226	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,355,646</b>	<b>\$4,681,024</b>	<b>\$4,681,024</b>	<b>\$2,407,780</b>	<b>\$2,407,780</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6065 Loan Repaid To State Agencies</b>						
8000 General Fund	46,105	-	-	-	-	-
<b>6085 Other Special Payments</b>						
8000 General Fund	-	965,260	965,260	-	-	-
3400 Other Funds Ltd	-	2,014,782	2,014,782	-	-	-
All Funds	-	2,980,042	2,980,042	-	-	-

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<b>SPECIAL PAYMENTS</b>						
8000 General Fund	46,105	965,260	965,260	-	-	-
3400 Other Funds Ltd	-	2,014,782	2,014,782	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$46,105</b>	<b>\$2,980,042</b>	<b>\$2,980,042</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	10,701,532	11,131,950	10,980,894	11,912,713	11,117,017	-
3400 Other Funds Ltd	2,672,005	8,243,389	8,243,389	3,167,539	3,660,633	-
6400 Federal Funds Ltd	413,048	300,000	300,000	511,188	505,778	-
<b>TOTAL EXPENDITURES</b>	<b>\$13,786,585</b>	<b>\$19,675,339</b>	<b>\$19,524,283</b>	<b>\$15,591,440</b>	<b>\$15,283,428</b>	<b>-</b>
<b>ENDING BALANCE</b>						
3200 Other Funds Non-Ltd	60,545	60,545	60,545	60,545	60,545	-
3400 Other Funds Ltd	2,618,982	1,458,651	1,458,651	6,692,709	6,199,615	-
6400 Federal Funds Ltd	1,123,106	131,934	131,934	4,314	9,724	-
<b>TOTAL ENDING BALANCE</b>	<b>\$3,802,633</b>	<b>\$1,651,130</b>	<b>\$1,651,130</b>	<b>\$6,757,568</b>	<b>\$6,269,884</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	106	97	97	83	83	-
8180 Position Reconciliation	-	2	2	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>106</b>	<b>99</b>	<b>99</b>	<b>83</b>	<b>83</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	92.64	84.07	84.07	75.19	75.25	-
8280 FTE Reconciliation	-	1.38	1.38	-	(0.06)	-
<b>TOTAL AUTHORIZED FTE</b>	<b>92.64</b>	<b>85.45</b>	<b>85.45</b>	<b>75.19</b>	<b>75.19</b>	<b>-</b>

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<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	1,545,994	1,341,507	1,341,507	1,913,343	1,913,343	-
6400 Federal Funds Ltd	379,007	379,007	379,007	685,460	685,460	-
All Funds	1,925,001	1,720,514	1,720,514	2,598,803	2,598,803	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	(316,000)	-	-	-	-	-
8800 General Fund Revenue	316,000	-	-	-	-	-
All Funds	-	-	-	-	-	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	1,229,994	1,341,507	1,341,507	1,913,343	1,913,343	-
8800 General Fund Revenue	316,000	-	-	-	-	-
6400 Federal Funds Ltd	379,007	379,007	379,007	685,460	685,460	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$1,925,001</b>	<b>\$1,720,514</b>	<b>\$1,720,514</b>	<b>\$2,598,803</b>	<b>\$2,598,803</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	349	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	38,301	49,084	49,084	4,500	4,500	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						



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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	1,542,186	2,306,453	2,306,453	1,731,112	1,731,112	-
<b>TRANSFERS IN</b>						
<b>1060 Transfer from General Fund</b>						
3400 Other Funds Ltd	20,462,959	15,655,979	15,655,979	14,466,127	14,466,127	-
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	20,501,609	15,705,063	15,705,063	14,470,627	14,470,627	-
6400 Federal Funds Ltd	1,542,186	2,306,453	2,306,453	1,731,112	1,731,112	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$22,043,795</b>	<b>\$18,011,516</b>	<b>\$18,011,516</b>	<b>\$16,201,739</b>	<b>\$16,201,739</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	-	(102,675)	(102,675)	-	-	-
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	(316,000)	-	-	-	-	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	-	(102,675)	(102,675)	-	-	-
8800 General Fund Revenue	(316,000)	-	-	-	-	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$316,000)</b>	<b>(\$102,675)</b>	<b>(\$102,675)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	21,731,603	16,943,895	16,943,895	16,383,970	16,383,970	-
6400 Federal Funds Ltd	1,921,193	2,685,460	2,685,460	2,416,572	2,416,572	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$23,652,796</b>	<b>\$19,629,355</b>	<b>\$19,629,355</b>	<b>\$18,800,542</b>	<b>\$18,800,542</b>	<b>-</b>

EXPENDITURES

PERSONAL 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
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	712,600	546,048	546,048	279,000	279,000	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	613	240,676	240,676	246,452	246,452	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	427	-	-	-	-	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	2,164	122,487	122,487	125,427	125,427	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	715,804	909,211	909,211	650,879	650,879	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$715,804</b>	<b>\$909,211</b>	<b>\$909,211</b>	<b>\$650,879</b>	<b>\$650,879</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	424	328	328	160	160	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	101,014	96,338	96,338	79,793	77,124	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	42,535	58,188	58,188	38,797	38,797	-
6400 Federal Funds Ltd	-	2,068	2,068	-	-	-
All Funds	42,535	60,256	60,256	38,797	38,797	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	54,571	69,555	69,555	49,792	49,792	-

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<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	459	472	472	236	236	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	2,053	5,455	5,455	3,905	3,905	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	284,523	240,768	240,768	122,112	122,112	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	485,579	471,104	471,104	294,795	292,126	-
6400 Federal Funds Ltd	-	2,068	2,068	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$485,579</b>	<b>\$473,172</b>	<b>\$473,172</b>	<b>\$294,795</b>	<b>\$292,126</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(70,560)	(70,560)	-	-	-
6400 Federal Funds Ltd	-	(1,198)	(1,198)	-	-	-
All Funds	-	(71,758)	(71,758)	-	-	-
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	564,394	564,394	-	19	-
6400 Federal Funds Ltd	-	62,918	62,918	-	-	-
All Funds	-	627,312	627,312	-	19	-
<b>3991 PERS Policy Adjustment</b>						
3400 Other Funds Ltd	-	-	-	-	(12,879)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	493,834	493,834	-	(12,860)	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	-	61,720	61,720	-	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$555,554</b>	<b>\$555,554</b>	-	<b>(\$12,860)</b>	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	1,201,383	1,874,149	1,874,149	945,674	930,145	-
6400 Federal Funds Ltd	-	63,788	63,788	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,201,383</b>	<b>\$1,937,937</b>	<b>\$1,937,937</b>	<b>\$945,674</b>	<b>\$930,145</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	1,280	2,500	2,500	2,560	2,560	-
6400 Federal Funds Ltd	646	-	-	-	-	-
All Funds	1,926	2,500	2,500	2,560	2,560	-
<b>4125 Out of State Travel</b>						
6400 Federal Funds Ltd	1,735	-	-	-	-	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	1,300	2,520	2,520	2,580	2,580	-
6400 Federal Funds Ltd	420	-	-	-	-	-
All Funds	1,720	2,520	2,520	2,580	2,580	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	1,210	215,792	215,792	220,971	220,971	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	1,519	267	267	273	273	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	-	39,067	39,067	40,005	40,005	-

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<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	32	500	500	512	512	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	18,818,077	12,050,744	12,050,744	73,166	73,166	-
6400 Federal Funds Ltd	939,827	-	-	-	-	-
All Funds	19,757,904	12,050,744	12,050,744	73,166	73,166	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	-	34,313	34,313	35,274	35,274	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	1,671	69	69	79	79	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	30	-	-	-	-	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	-	306,791	306,791	314,154	314,154	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	1,086	180,008	180,008	184,328	184,328	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	-	322,960	322,960	330,711	330,711	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	1,397	872	872	893	893	-
6400 Federal Funds Ltd	38,959	-	-	-	-	-
All Funds	40,356	872	872	893	893	-

**SERVICES & SUPPLIES**

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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	18,827,602	13,156,403	13,156,403	1,205,506	1,205,506	-
6400 Federal Funds Ltd	981,587	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$19,809,189</b>	<b>\$13,156,403</b>	<b>\$13,156,403</b>	<b>\$1,205,506</b>	<b>\$1,205,506</b>	-
<b>SPECIAL PAYMENTS</b>						
<b>6040 Dist to Local School Districts</b>						
3400 Other Funds Ltd	50,699	-	-	13,489,673	13,489,673	-
6400 Federal Funds Ltd	939,606	1,936,212	1,936,212	2,157,681	2,157,681	-
All Funds	990,305	1,936,212	1,936,212	15,647,354	15,647,354	-
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	20,079,684	15,030,552	15,030,552	15,640,853	15,625,324	-
6400 Federal Funds Ltd	1,921,193	2,000,000	2,000,000	2,157,681	2,157,681	-
<b>TOTAL EXPENDITURES</b>	<b>\$22,000,877</b>	<b>\$17,030,552</b>	<b>\$17,030,552</b>	<b>\$17,798,534</b>	<b>\$17,783,005</b>	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	1,651,919	1,913,343	1,913,343	743,117	758,646	-
6400 Federal Funds Ltd	-	685,460	685,460	258,891	258,891	-
<b>TOTAL ENDING BALANCE</b>	<b>\$1,651,919</b>	<b>\$2,598,803</b>	<b>\$2,598,803</b>	<b>\$1,002,008</b>	<b>\$1,017,537</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	16	8	8	4	4	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>16</b>	<b>8</b>	<b>8</b>	<b>4</b>	<b>4</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	15.88	8.00	8.00	4.00	4.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>15.88</b>	<b>8.00</b>	<b>8.00</b>	<b>4.00</b>	<b>4.00</b>	-

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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
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	984,269	561,087	561,087	-	-	-
6400 Federal Funds Ltd	-	-	-	16,743,349	16,743,349	-
All Funds	984,269	561,087	561,087	16,743,349	16,743,349	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	-	-	92,537	92,537	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	984,269	561,087	561,087	92,537	92,537	-
6400 Federal Funds Ltd	-	-	-	16,743,349	16,743,349	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$984,269</b>	<b>\$561,087</b>	<b>\$561,087</b>	<b>\$16,835,886</b>	<b>\$16,835,886</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	271,081,989	295,228,700	295,556,855	335,976,727	84,199,848	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	-	1,144,803	1,144,803	85,476	85,476	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	32,488	-	-	28,243	28,243	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						

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3400 Other Funds Ltd	132,166	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	2,484,442	19,141,164	19,141,164	1,171,820	1,171,820	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6200 Federal Funds Non-Ltd	334,901,010	285,380,254	285,380,254	350,364,856	350,364,856	-
6400 Federal Funds Ltd	922,989,228	787,519,349	787,519,349	791,180,439	763,187,655	-
All Funds	1,257,890,238	1,072,899,603	1,072,899,603	1,141,545,295	1,113,552,511	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	947,620	729,600	2,477,570	8,400,000	8,400,000	-
<b>1060 Transfer from General Fund</b>						
3400 Other Funds Ltd	24,500,513	-	-	22,864,474	22,864,474	-
<b>1471 Tsfr From Employment Dept</b>						
3400 Other Funds Ltd	257,167	-	-	-	-	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	25,705,300	729,600	2,477,570	31,264,474	31,264,474	-
<b>TOTAL TRANSFERS IN</b>	<b>\$25,705,300</b>	<b>\$729,600</b>	<b>\$2,477,570</b>	<b>\$31,264,474</b>	<b>\$31,264,474</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	271,081,989	295,228,700	295,556,855	335,976,727	84,199,848	-
3400 Other Funds Ltd	28,354,396	21,015,567	22,763,537	32,550,013	32,550,013	-
6200 Federal Funds Non-Ltd	334,901,010	285,380,254	285,380,254	350,364,856	350,364,856	-



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6400 Federal Funds Ltd	922,989,228	787,519,349	787,519,349	791,180,439	763,187,655	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,557,326,623</b>	<b>\$1,389,143,870</b>	<b>\$1,391,219,995</b>	<b>\$1,510,072,035</b>	<b>\$1,230,302,372</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(581,000)	(397,000)	(397,000)	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	271,081,989	295,228,700	295,556,855	335,976,727	84,199,848	-
3400 Other Funds Ltd	28,757,665	21,179,654	22,927,624	32,642,550	32,642,550	-
6200 Federal Funds Non-Ltd	334,901,010	285,380,254	285,380,254	350,364,856	350,364,856	-
6400 Federal Funds Ltd	922,989,228	787,519,349	787,519,349	807,923,788	779,931,004	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,557,729,892</b>	<b>\$1,389,307,957</b>	<b>\$1,391,384,082</b>	<b>\$1,526,907,921</b>	<b>\$1,247,138,258</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
6400 Federal Funds Ltd	372	-	-	-	-	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	44,064	-	-	-	-	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	371	-	-	-	-	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	35	-	-	-	-	-
6200 Federal Funds Non-Ltd	22,714	-	-	-	-	-
All Funds	22,749	-	-	-	-	-

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<b>4300 Professional Services</b>						
8000 General Fund	457,736	-	-	-	-	-
3400 Other Funds Ltd	1,054,627	-	-	3,068,631	3,068,631	-
6200 Federal Funds Non-Ltd	11,983	-	-	-	-	-
6400 Federal Funds Ltd	777,314	-	-	-	-	-
All Funds	2,301,660	-	-	3,068,631	3,068,631	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	361	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
6400 Federal Funds Ltd	64,242	-	-	-	-	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	3,310	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	457,736	-	-	-	-	-
3400 Other Funds Ltd	1,102,768	-	-	3,068,631	3,068,631	-
6200 Federal Funds Non-Ltd	34,697	-	-	-	-	-
6400 Federal Funds Ltd	841,928	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,437,129</b>	-	-	<b>\$3,068,631</b>	<b>\$3,068,631</b>	-
<b>CAPITAL OUTLAY</b>						
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	172,656	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-300-00-00-00000

2013-15 Biennium

Grant - In - Aid

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6200 Federal Funds Non-Ltd	45,405	-	-	-	-	-
6400 Federal Funds Ltd	270,306	-	-	-	-	-
All Funds	315,711	-	-	-	-	-
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	28,494	-	-	-	-	-
6200 Federal Funds Non-Ltd	2,692,389	-	-	-	-	-
All Funds	2,720,883	-	-	-	-	-
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	82,179,414	93,346,942	93,810,684	99,926,089	9,926,089	-
3400 Other Funds Ltd	202,384	2,100,000	2,100,000	2,150,400	2,150,400	-
6200 Federal Funds Non-Ltd	55,226,450	60,330,069	60,330,069	60,330,069	60,330,069	-
6400 Federal Funds Ltd	9,738,699	10,424,423	10,424,423	10,674,609	10,674,609	-
All Funds	147,346,947	166,201,434	166,665,176	173,081,167	83,081,167	-
<b>6040 Dist to Local School Districts</b>						
8000 General Fund	175,267,989	201,881,758	201,746,171	235,062,212	73,285,333	-
3400 Other Funds Ltd	18,941,923	15,217,588	20,827,624	21,327,487	21,327,487	-
6200 Federal Funds Non-Ltd	262,876,406	221,704,616	221,704,616	286,274,362	286,274,362	-
6400 Federal Funds Ltd	892,598,552	757,477,384	757,477,384	774,314,283	746,321,499	-
All Funds	1,349,684,870	1,196,281,346	1,201,755,795	1,316,978,344	1,127,208,681	-
<b>6045 Dist to Comm College Districts</b>						
8000 General Fund	7,187,948	-	-	-	-	-
6200 Federal Funds Non-Ltd	3,249,514	-	-	-	-	-
6400 Federal Funds Ltd	14,313,082	1,548,726	1,548,726	1,597,845	1,597,845	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-300-00-00-00000

2013-15 Biennium

Grant - In - Aid

Description	2009-11 Actuals	2011-13 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	24,750,544	1,548,726	1,548,726	1,597,845	1,597,845	-
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	2,756,978	-	-	-	-	-
<b>6085 Other Special Payments</b>						
8000 General Fund	-	-	-	988,426	988,426	-
3400 Other Funds Ltd	-	-	-	2,063,137	2,063,137	-
6200 Federal Funds Non-Ltd	-	80,714	80,714	80,714	80,714	-
All Funds	-	80,714	80,714	3,132,277	3,132,277	-
<b>6248 Spc Pmt to Military Dept, Or</b>						
6200 Federal Funds Non-Ltd	406,315	350,000	350,000	392,872	392,872	-
<b>6291 Spc Pmt to Corrections, Dept of</b>						
6400 Federal Funds Ltd	239,340	208,949	208,949	202,014	202,014	-
<b>6415 Spc Pmt to Or Youth Authority</b>						
6200 Federal Funds Non-Ltd	2,654,336	2,914,855	2,914,855	3,286,839	2,914,855	-
<b>6443 Spc Pmt to Oregon Health Authority</b>						
6400 Federal Funds Ltd	-	53,688	53,688	-	-	-
<b>6575 Spc Pmt to Student Access Comm</b>						
6400 Federal Funds Ltd	987,999	1,062,830	1,062,830	-	-	-
<b>6580 Spc Pmt to OR University System</b>						
8000 General Fund	1,971,691	-	-	-	-	-
6200 Federal Funds Non-Ltd	461,753	-	-	-	-	-
6400 Federal Funds Ltd	2,793,223	-	-	-	-	-
All Funds	5,226,667	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 Grant - In - Aid

Cross Reference Number: 58100-300-00-00-00000

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
<b>6581 Spc Pmt to Education, Dept of</b>						
6200 Federal Funds Non-Ltd	44,798	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	269,392,514	295,228,700	295,556,855	335,976,727	84,199,848	-
3400 Other Funds Ltd	19,144,307	17,317,588	22,927,624	25,541,024	25,541,024	-
6200 Federal Funds Non-Ltd	327,657,366	285,380,254	285,380,254	350,364,856	349,992,872	-
6400 Federal Funds Ltd	920,941,201	770,776,000	770,776,000	786,788,751	758,795,967	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,537,135,388</b>	<b>\$1,368,702,542</b>	<b>\$1,374,640,733</b>	<b>\$1,498,671,358</b>	<b>\$1,218,529,711</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	269,850,250	295,228,700	295,556,855	335,976,727	84,199,848	-
3400 Other Funds Ltd	20,419,731	17,317,588	22,927,624	28,609,655	28,609,655	-
6200 Federal Funds Non-Ltd	327,692,063	285,380,254	285,380,254	350,364,856	349,992,872	-
6400 Federal Funds Ltd	921,783,129	770,776,000	770,776,000	786,788,751	758,795,967	-
<b>TOTAL EXPENDITURES</b>	<b>\$1,539,745,173</b>	<b>\$1,368,702,542</b>	<b>\$1,374,640,733</b>	<b>\$1,501,739,989</b>	<b>\$1,221,598,342</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(1,231,739)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	8,337,934	3,862,066	-	4,032,895	4,032,895	-
6200 Federal Funds Non-Ltd	7,208,947	-	-	-	371,984	-
6400 Federal Funds Ltd	1,206,099	16,743,349	16,743,349	21,135,037	21,135,037	-
<b>TOTAL ENDING BALANCE</b>	<b>\$16,752,980</b>	<b>\$20,605,415</b>	<b>\$16,743,349</b>	<b>\$25,167,932</b>	<b>\$25,539,916</b>	-

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 School Funding

Cross Reference Number: 58100-400-00-00-00000

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
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	4,063,486	4,063,486	4,063,486	4,063,486	4,063,486	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	4,798,323,989	5,155,269,981	5,160,749,551	6,466,530,469	5,836,852,436	-
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	60,000	60,000	-
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	324,027,120	61,000,000	61,000,000	-	-	-
<b>TRANSFERS IN</b>						
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	609,121,349	556,980,287	554,000,717	391,169,853	314,547,564	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	161,734	340,252	340,252	340,252	340,252	-
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	609,121,349	556,980,287	554,000,717	391,169,853	314,547,564	-
3400 Other Funds Ltd	161,734	340,252	340,252	340,252	340,252	-
<b>TOTAL TRANSFERS IN</b>	<b>\$609,283,083</b>	<b>\$557,320,539</b>	<b>\$554,340,969</b>	<b>\$391,510,105</b>	<b>\$314,887,816</b>	<b>-</b>

REVENUE CATEGORIES

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School Funding

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	4,798,323,989	5,155,269,981	5,160,749,551	6,466,530,469	5,836,852,436	-
4400 Lottery Funds Ltd	609,121,349	556,980,287	554,000,717	391,169,853	314,547,564	-
3400 Other Funds Ltd	161,734	340,252	340,252	400,252	400,252	-
6400 Federal Funds Ltd	324,027,120	61,000,000	61,000,000	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$5,731,634,192</b>	<b>\$5,773,590,520</b>	<b>\$5,776,090,520</b>	<b>\$6,858,100,574</b>	<b>\$6,151,800,252</b>	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	4,798,323,989	5,155,269,981	5,160,749,551	6,466,530,469	5,836,852,436	-
4400 Lottery Funds Ltd	609,121,349	556,980,287	554,000,717	391,169,853	314,547,564	-
3400 Other Funds Ltd	4,225,220	4,403,738	4,403,738	4,463,738	4,463,738	-
6400 Federal Funds Ltd	324,027,120	61,000,000	61,000,000	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,735,697,678</b>	<b>\$5,777,654,006</b>	<b>\$5,780,154,006</b>	<b>\$6,862,164,060</b>	<b>\$6,155,863,738</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	156,411	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	2	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	156,413	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$156,413</b>	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-400-00-00-00000

2013-15 Biennium

School Funding

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	53	-	-	-	-	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	10,457	-	-	-	-	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	7,050	-	-	-	-	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	11,843	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	58	-	-	-	-	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	991	-	-	-	-	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	37,060	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	67,512	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$67,512</b>	-	-	-	-	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	223,925	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$223,925</b>	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	6,333	-	-	-	-	-
<b>4125 Out of State Travel</b>						



Budget Support - Detail Revenues and Expenditures

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2013-15 Biennium

School Funding

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	464	-	-	-	-	-
<b>4150 Employee Training</b>						
8000 General Fund	13,265	-	-	-	-	-
<b>4175 Office Expenses</b>						
8000 General Fund	933	-	-	-	-	-
<b>4200 Telecommunications</b>						
8000 General Fund	870	-	-	-	-	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	505	-	-	-	-	-
<b>4300 Professional Services</b>						
8000 General Fund	639,425	824,992	824,992	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	7,529	-	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	5,062	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	349	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	62,961	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	926	-	-	-	-	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	1,287	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 School Funding

Cross Reference Number: 58100-400-00-00-00000

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
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	739,909	824,992	824,992	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$739,909</b>	<b>\$824,992</b>	<b>\$824,992</b>	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6040 Dist to Local School Districts</b>						
8000 General Fund	4,732,853,080	5,136,440,636	5,141,920,206	6,424,001,934	5,794,323,901	-
4400 Lottery Funds Ltd	609,121,349	556,980,287	554,000,717	391,169,853	314,547,564	-
3400 Other Funds Ltd	3,529,791	340,252	340,252	400,826	400,826	-
6400 Federal Funds Ltd	323,893,772	61,000,000	61,000,000	-	-	-
All Funds	5,669,397,992	5,754,761,175	5,757,261,175	6,815,572,613	6,109,272,291	-
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	44,007,092	18,004,353	18,004,353	42,528,535	42,528,535	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	4,776,860,172	5,154,444,989	5,159,924,559	6,466,530,469	5,836,852,436	-
4400 Lottery Funds Ltd	609,121,349	556,980,287	554,000,717	391,169,853	314,547,564	-
3400 Other Funds Ltd	3,529,791	340,252	340,252	400,826	400,826	-
6400 Federal Funds Ltd	323,893,772	61,000,000	61,000,000	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$5,713,405,084</b>	<b>\$5,772,765,528</b>	<b>\$5,775,265,528</b>	<b>\$6,858,101,148</b>	<b>\$6,151,800,826</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	4,777,824,006	5,155,269,981	5,160,749,551	6,466,530,469	5,836,852,436	-
4400 Lottery Funds Ltd	609,121,349	556,980,287	554,000,717	391,169,853	314,547,564	-
3400 Other Funds Ltd	3,529,791	340,252	340,252	400,826	400,826	-
6400 Federal Funds Ltd	323,893,772	61,000,000	61,000,000	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 School Funding

Cross Reference Number: 58100-400-00-00-00000

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
<b>TOTAL EXPENDITURES</b>	<b>\$5,714,368,918</b>	<b>\$5,773,590,520</b>	<b>\$5,776,090,520</b>	<b>\$6,858,101,148</b>	<b>\$6,151,800,826</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(20,499,983)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	695,429	4,063,486	4,063,486	4,062,912	4,062,912	-
6400 Federal Funds Ltd	133,348	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$828,777</b>	<b>\$4,063,486</b>	<b>\$4,063,486</b>	<b>\$4,062,912</b>	<b>\$4,062,912</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 Common School Fund

Cross Reference Number: 58100-450-00-00-00000

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
<b>REVENUE CATEGORIES</b>						
<b>TRANSFERS IN</b>						
<b>1141 Tsfr From Lands, Dept of State</b>						
3200 Other Funds Non-Ltd	99,195,033	101,752,888	101,752,888	101,752,888	101,752,888	-
<b>AVAILABLE REVENUES</b>						
3200 Other Funds Non-Ltd	99,195,033	101,752,888	101,752,888	101,752,888	101,752,888	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$99,195,033</b>	<b>\$101,752,888</b>	<b>\$101,752,888</b>	<b>\$101,752,888</b>	<b>\$101,752,888</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
<b>6040 Dist to Local School Districts</b>						
3200 Other Funds Non-Ltd	99,195,033	101,752,888	101,752,888	101,752,888	101,752,888	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	-	664,539	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	-	306,723,219	-
<b>LICENSES AND FEES</b>						
0205 Business Lic and Fees						
3400 Other Funds Ltd	-	-	-	-	1,000,000	-
<b>INTEREST EARNINGS</b>						
0605 Interest Income						
3400 Other Funds Ltd	-	-	-	-	100,476	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
0905 Donations						
3400 Other Funds Ltd	-	-	-	-	1,802,661	-
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	-	949,926	-
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	-	-	169,794,224	-
<b>TRANSFERS IN</b>						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>1100 Tsfr From Human Svcs, Dept of</b>						
3400 Other Funds Ltd	-	-	-	-	9,262,667	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	-	-	-	306,723,219	-
3400 Other Funds Ltd	-	-	-	-	13,115,730	-
6400 Federal Funds Ltd	-	-	-	-	169,794,224	-
<b>TOTAL REVENUE CATEGORIES</b>	-	-	-	-	<b>\$489,633,173</b>	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	-	-	-	306,723,219	-
3400 Other Funds Ltd	-	-	-	-	13,780,269	-
6400 Federal Funds Ltd	-	-	-	-	169,794,224	-
<b>TOTAL AVAILABLE REVENUES</b>	-	-	-	-	<b>\$490,297,712</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	-	-	-	-	3,637,927	-
3400 Other Funds Ltd	-	-	-	-	1,014,062	-
6400 Federal Funds Ltd	-	-	-	-	6,051,267	-
All Funds	-	-	-	-	10,703,256	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	-	-	-	1,377	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-500-00-00-00000

2013-15 Biennium

Early Childhood 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	-	-	-	-	483	-
6400 Federal Funds Ltd	-	-	-	-	2,200	-
All Funds	-	-	-	-	4,060	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	-	-	-	-	693,755	-
3400 Other Funds Ltd	-	-	-	-	193,381	-
6400 Federal Funds Ltd	-	-	-	-	1,153,979	-
All Funds	-	-	-	-	2,041,115	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	-	-	-	-	16,647	-
6400 Federal Funds Ltd	-	-	-	-	13,931	-
All Funds	-	-	-	-	30,578	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	-	-	-	277,800	-
3400 Other Funds Ltd	-	-	-	-	77,503	-
6400 Federal Funds Ltd	-	-	-	-	462,929	-
All Funds	-	-	-	-	818,232	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	-	-	-	-	2,029	-
3400 Other Funds Ltd	-	-	-	-	713	-
6400 Federal Funds Ltd	-	-	-	-	3,244	-
All Funds	-	-	-	-	5,986	-
<b>3260 Mass Transit Tax</b>						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	-	-	-	-	22,044	-
3400 Other Funds Ltd	-	-	-	-	6,084	-
All Funds	-	-	-	-	28,128	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	-	-	-	1,051,010	-
3400 Other Funds Ltd	-	-	-	-	368,626	-
6400 Federal Funds Ltd	-	-	-	-	1,678,956	-
All Funds	-	-	-	-	3,098,592	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	-	-	-	2,064,662	-
3400 Other Funds Ltd	-	-	-	-	646,790	-
6400 Federal Funds Ltd	-	-	-	-	3,315,239	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	-	-	<b>\$6,026,691</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	-	-	-	(2,415)	-
6400 Federal Funds Ltd	-	-	-	-	(2,137)	-
All Funds	-	-	-	-	(4,552)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	-	-	-	(244,775)	-
3400 Other Funds Ltd	-	-	-	-	87,080	-
6400 Federal Funds Ltd	-	-	-	-	911,388	-
All Funds	-	-	-	-	753,693	-



Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	-	-	-	(247,190)	-
3400 Other Funds Ltd	-	-	-	-	87,080	-
6400 Federal Funds Ltd	-	-	-	-	909,251	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	-	-	-	<b>\$749,141</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	-	-	-	5,455,399	-
3400 Other Funds Ltd	-	-	-	-	1,747,932	-
6400 Federal Funds Ltd	-	-	-	-	10,275,757	-
<b>TOTAL PERSONAL SERVICES</b>	-	-	-	-	<b>\$17,479,088</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	-	-	-	51,939	-
3400 Other Funds Ltd	-	-	-	-	39,779	-
6400 Federal Funds Ltd	-	-	-	-	473,297	-
All Funds	-	-	-	-	565,015	-
<b>4125 Out of State Travel</b>						
8000 General Fund	-	-	-	-	33,156	-
3400 Other Funds Ltd	-	-	-	-	5,240	-
6400 Federal Funds Ltd	-	-	-	-	24,784	-
All Funds	-	-	-	-	63,180	-
<b>4150 Employee Training</b>						
8000 General Fund	-	-	-	-	22,394	-

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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	-	-	-	-	9,446	-
6400 Federal Funds Ltd	-	-	-	-	70,580	-
All Funds	-	-	-	-	102,420	-
<b>4175 Office Expenses</b>						
8000 General Fund	-	-	-	-	21,417	-
3400 Other Funds Ltd	-	-	-	-	209,694	-
6400 Federal Funds Ltd	-	-	-	-	680,880	-
All Funds	-	-	-	-	911,991	-
<b>4200 Telecommunications</b>						
8000 General Fund	-	-	-	-	20,502	-
3400 Other Funds Ltd	-	-	-	-	585	-
6400 Federal Funds Ltd	-	-	-	-	201,062	-
All Funds	-	-	-	-	222,149	-
<b>4250 Data Processing</b>						
8000 General Fund	-	-	-	-	13,872	-
3400 Other Funds Ltd	-	-	-	-	6,033	-
6400 Federal Funds Ltd	-	-	-	-	122,098	-
All Funds	-	-	-	-	142,003	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	-	-	-	46,901	-
3400 Other Funds Ltd	-	-	-	-	2,087	-
6400 Federal Funds Ltd	-	-	-	-	13,314	-
All Funds	-	-	-	-	62,302	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>4300 Professional Services</b>						
8000 General Fund	-	-	-	-	1,506,905	-
3400 Other Funds Ltd	-	-	-	-	599,553	-
6400 Federal Funds Ltd	-	-	-	-	5,724,055	-
All Funds	-	-	-	-	7,830,513	-
<b>4315 IT Professional Services</b>						
8000 General Fund	-	-	-	-	169,900	-
3400 Other Funds Ltd	-	-	-	-	154,065	-
6400 Federal Funds Ltd	-	-	-	-	472,257	-
All Funds	-	-	-	-	796,222	-
<b>4325 Attorney General</b>						
8000 General Fund	-	-	-	-	18,201	-
3400 Other Funds Ltd	-	-	-	-	37,756	-
6400 Federal Funds Ltd	-	-	-	-	21,474	-
All Funds	-	-	-	-	77,431	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	-	-	-	5,259	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	-	-	-	1,002	-
3400 Other Funds Ltd	-	-	-	-	11,552	-
6400 Federal Funds Ltd	-	-	-	-	13,507	-
All Funds	-	-	-	-	26,061	-
<b>4425 Facilities Rental and Taxes</b>						

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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
8000 General Fund	-	-	-	-	157,403	-
3400 Other Funds Ltd	-	-	-	-	25,593	-
6400 Federal Funds Ltd	-	-	-	-	238,734	-
All Funds	-	-	-	-	421,730	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	-	-	-	-	2,348	-
3400 Other Funds Ltd	-	-	-	-	2,122	-
6400 Federal Funds Ltd	-	-	-	-	27,768	-
All Funds	-	-	-	-	32,238	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	-	-	-	-	4,190	-
3400 Other Funds Ltd	-	-	-	-	3,913	-
6400 Federal Funds Ltd	-	-	-	-	42,295	-
All Funds	-	-	-	-	50,398	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	-	-	-	39	-
6400 Federal Funds Ltd	-	-	-	-	62,430	-
All Funds	-	-	-	-	62,469	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	-	-	-	158,956	-
3400 Other Funds Ltd	-	-	-	-	169,664	-
6400 Federal Funds Ltd	-	-	-	-	394,901	-
All Funds	-	-	-	-	723,521	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	-	-	-	60,433	-
3400 Other Funds Ltd	-	-	-	-	(2,520)	-
6400 Federal Funds Ltd	-	-	-	-	(19,605)	-
All Funds	-	-	-	-	38,308	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	-	-	-	6,827	-
3400 Other Funds Ltd	-	-	-	-	607	-
6400 Federal Funds Ltd	-	-	-	-	16,640	-
All Funds	-	-	-	-	24,074	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	-	-	-	188	-
6400 Federal Funds Ltd	-	-	-	-	293,698	-
All Funds	-	-	-	-	293,886	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	-	-	-	2,301,832	-
3400 Other Funds Ltd	-	-	-	-	1,275,169	-
6400 Federal Funds Ltd	-	-	-	-	8,874,169	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	-	-	<b>\$12,451,170</b>	-
<b>CAPITAL OUTLAY</b>						
<b>5150 Telecommunications Equipment</b>						
8000 General Fund	-	-	-	-	13,235	-
3400 Other Funds Ltd	-	-	-	-	3,490	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	-	-	-	-	4,246	-
All Funds	-	-	-	-	20,971	-
<b>5600 Data Processing Hardware</b>						
8000 General Fund	-	-	-	-	1,307	-
3400 Other Funds Ltd	-	-	-	-	334	-
6400 Federal Funds Ltd	-	-	-	-	406	-
All Funds	-	-	-	-	2,047	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	-	-	-	-	14,542	-
3400 Other Funds Ltd	-	-	-	-	3,824	-
6400 Federal Funds Ltd	-	-	-	-	4,652	-
<b>TOTAL CAPITAL OUTLAY</b>	-	-	-	-	<b>\$23,018</b>	-
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
6400 Federal Funds Ltd	-	-	-	-	2,771,181	-
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	-	-	-	-	93,215,318	-
3400 Other Funds Ltd	-	-	-	-	974,246	-
6400 Federal Funds Ltd	-	-	-	-	12,493,814	-
All Funds	-	-	-	-	106,683,378	-
<b>6035 Dist to Individuals</b>						
6400 Federal Funds Ltd	-	-	-	-	260,524	-
<b>6040 Dist to Local School Districts</b>						

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8000 General Fund	-	-	-	-	171,944,145	-
6400 Federal Funds Ltd	-	-	-	-	29,715,342	-
All Funds	-	-	-	-	201,659,487	-
<b>6045 Dist to Comm College Districts</b>						
3400 Other Funds Ltd	-	-	-	-	549,164	-
6400 Federal Funds Ltd	-	-	-	-	63,345	-
All Funds	-	-	-	-	612,509	-
<b>6085 Other Special Payments</b>						
8000 General Fund	-	-	-	-	31,534,724	-
3400 Other Funds Ltd	-	-	-	-	9,229,934	-
6400 Federal Funds Ltd	-	-	-	-	5,083,760	-
All Funds	-	-	-	-	45,848,418	-
<b>6100 Spc Pmt to Human Svcs, Dept of</b>						
6400 Federal Funds Ltd	-	-	-	-	98,972,977	-
<b>6443 Spc Pmt to Oregon Health Authority</b>						
8000 General Fund	-	-	-	-	2,257,259	-
<b>6580 Spc Pmt to OR University System</b>						
6400 Federal Funds Ltd	-	-	-	-	1,278,703	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	-	-	-	-	298,951,446	-
3400 Other Funds Ltd	-	-	-	-	10,753,344	-
6400 Federal Funds Ltd	-	-	-	-	150,639,646	-
<b>TOTAL SPECIAL PAYMENTS</b>	-	-	-	-	<b>\$460,344,436</b>	-

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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
<b>EXPENDITURES</b>						
8000 General Fund	-	-	-	-	306,723,219	-
3400 Other Funds Ltd	-	-	-	-	13,780,269	-
6400 Federal Funds Ltd	-	-	-	-	169,794,224	-
<b>TOTAL EXPENDITURES</b>	-	-	-	-	<b>\$490,297,712</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	-	-	-	106	-
8180 Position Reconciliation	-	-	-	-	3	-
<b>TOTAL AUTHORIZED POSITIONS</b>	-	-	-	-	<b>109</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	-	-	-	-	96.87	-
8280 FTE Reconciliation	-	-	-	-	2.01	-
<b>TOTAL AUTHORIZED FTE</b>	-	-	-	-	<b>98.88</b>	-



Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	-	-	-	185,241	-
6400 Federal Funds Ltd	-	-	-	-	477,685	-
All Funds	-	-	-	-	662,926	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	-	-	-	-	8,423,560	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	-	-	-	-	285,119	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	-	-	-	-	3,533,019	-
<b>TRANSFERS IN</b>						
<b>1100 Tsfr From Human Svcs, Dept of</b>						
3400 Other Funds Ltd	-	-	-	-	3,760,514	-
<b>1443 Tsfr From Oregon Health Authority</b>						
3400 Other Funds Ltd	-	-	-	-	3,176,181	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	-	-	-	-	6,936,695	-
<b>TOTAL TRANSFERS IN</b>	-	-	-	-	<b>\$6,936,695</b>	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	-	-	-	8,423,560	-
3400 Other Funds Ltd	-	-	-	-	7,221,814	-
6400 Federal Funds Ltd	-	-	-	-	3,533,019	-
<b>TOTAL REVENUE CATEGORIES</b>	-	-	-	-	<b>\$19,178,393</b>	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	-	-	-	8,423,560	-
3400 Other Funds Ltd	-	-	-	-	7,407,055	-
6400 Federal Funds Ltd	-	-	-	-	4,010,704	-
<b>TOTAL AVAILABLE REVENUES</b>	-	-	-	-	<b>\$19,841,319</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	-	-	-	-	823,888	-
3400 Other Funds Ltd	-	-	-	-	175,130	-
6400 Federal Funds Ltd	-	-	-	-	140,976	-
All Funds	-	-	-	-	1,139,994	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	-	-	-	269	-
3400 Other Funds Ltd	-	-	-	-	91	-
6400 Federal Funds Ltd	-	-	-	-	40	-

Description	2009-11 Actuals	2011-13 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	-	-	-	-	400	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	-	-	-	-	157,116	-
3400 Other Funds Ltd	-	-	-	-	33,397	-
6400 Federal Funds Ltd	-	-	-	-	26,884	-
All Funds	-	-	-	-	217,397	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	-	-	-	63,028	-
3400 Other Funds Ltd	-	-	-	-	13,397	-
6400 Federal Funds Ltd	-	-	-	-	10,785	-
All Funds	-	-	-	-	87,210	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	-	-	-	-	395	-
3400 Other Funds Ltd	-	-	-	-	134	-
6400 Federal Funds Ltd	-	-	-	-	59	-
All Funds	-	-	-	-	588	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	-	-	-	4,944	-
3400 Other Funds Ltd	-	-	-	-	1,050	-
All Funds	-	-	-	-	5,994	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	-	-	-	205,417	-
3400 Other Funds Ltd	-	-	-	-	69,335	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	-	-	-	-	30,528	-
All Funds	-	-	-	-	305,280	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	-	-	-	431,169	-
3400 Other Funds Ltd	-	-	-	-	117,404	-
6400 Federal Funds Ltd	-	-	-	-	68,296	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	-	-	<b>\$616,869</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	-	-	-	80,473	-
3400 Other Funds Ltd	-	-	-	-	(86,904)	-
6400 Federal Funds Ltd	-	-	-	-	227,692	-
All Funds	-	-	-	-	221,261	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	-	-	-	1,335,530	-
3400 Other Funds Ltd	-	-	-	-	205,630	-
6400 Federal Funds Ltd	-	-	-	-	436,964	-
<b>TOTAL PERSONAL SERVICES</b>	-	-	-	-	<b>\$1,978,124</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	-	-	-	51,143	-
3400 Other Funds Ltd	-	-	-	-	22,392	-
6400 Federal Funds Ltd	-	-	-	-	5,876	-

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Youth Development 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
All Funds	-	-	-	-	79,411	-
<b>4125 Out of State Travel</b>						
8000 General Fund	-	-	-	-	58,891	-
3400 Other Funds Ltd	-	-	-	-	5,120	-
6400 Federal Funds Ltd	-	-	-	-	13,022	-
All Funds	-	-	-	-	77,033	-
<b>4150 Employee Training</b>						
8000 General Fund	-	-	-	-	12,009	-
3400 Other Funds Ltd	-	-	-	-	8,883	-
6400 Federal Funds Ltd	-	-	-	-	11,201	-
All Funds	-	-	-	-	32,093	-
<b>4175 Office Expenses</b>						
8000 General Fund	-	-	-	-	8,114	-
3400 Other Funds Ltd	-	-	-	-	1,639	-
6400 Federal Funds Ltd	-	-	-	-	8,541	-
All Funds	-	-	-	-	18,294	-
<b>4200 Telecommunications</b>						
8000 General Fund	-	-	-	-	29,206	-
3400 Other Funds Ltd	-	-	-	-	3,328	-
6400 Federal Funds Ltd	-	-	-	-	5,535	-
All Funds	-	-	-	-	38,069	-
<b>4250 Data Processing</b>						
8000 General Fund	-	-	-	-	12,232	-

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Youth Development 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	-	-	-	-	59	-
6400 Federal Funds Ltd	-	-	-	-	287	-
All Funds	-	-	-	-	12,578	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	-	-	-	5,557	-
6400 Federal Funds Ltd	-	-	-	-	1,628	-
All Funds	-	-	-	-	7,185	-
<b>4300 Professional Services</b>						
8000 General Fund	-	-	-	-	885,678	-
3400 Other Funds Ltd	-	-	-	-	175,415	-
6400 Federal Funds Ltd	-	-	-	-	249,743	-
All Funds	-	-	-	-	1,310,836	-
<b>4315 IT Professional Services</b>						
8000 General Fund	-	-	-	-	91,547	-
6400 Federal Funds Ltd	-	-	-	-	16,930	-
All Funds	-	-	-	-	108,477	-
<b>4325 Attorney General</b>						
8000 General Fund	-	-	-	-	21,395	-
6400 Federal Funds Ltd	-	-	-	-	6,260	-
All Funds	-	-	-	-	27,655	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	-	-	-	414	-
<b>4400 Dues and Subscriptions</b>						

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Youth Development 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
8000 General Fund	-	-	-	-	312	-
6400 Federal Funds Ltd	-	-	-	-	1,534	-
All Funds	-	-	-	-	1,846	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-	-	-	-	126,198	-
3400 Other Funds Ltd	-	-	-	-	10,663	-
6400 Federal Funds Ltd	-	-	-	-	17,035	-
All Funds	-	-	-	-	153,896	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	-	-	-	33,490	-
3400 Other Funds Ltd	-	-	-	-	181,949	-
6400 Federal Funds Ltd	-	-	-	-	3,337	-
All Funds	-	-	-	-	218,776	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	-	-	-	1,233	-
6400 Federal Funds Ltd	-	-	-	-	326	-
All Funds	-	-	-	-	1,559	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	-	-	-	1,520	-
6400 Federal Funds Ltd	-	-	-	-	1,628	-
All Funds	-	-	-	-	3,148	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	-	-	-	1,338,939	-

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 Youth Development Division

Cross Reference Number: 58100-550-00-00-00000

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
3400 Other Funds Ltd	-	-	-	-	409,448	-
6400 Federal Funds Ltd	-	-	-	-	342,883	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	-	-	<b>\$2,091,270</b>	-
<b>SPECIAL PAYMENTS</b>						
<b>6085 Other Special Payments</b>						
8000 General Fund	-	-	-	-	5,749,091	-
3400 Other Funds Ltd	-	-	-	-	6,791,977	-
6400 Federal Funds Ltd	-	-	-	-	2,988,046	-
All Funds	-	-	-	-	15,529,114	-
<b>EXPENDITURES</b>						
8000 General Fund	-	-	-	-	8,423,560	-
3400 Other Funds Ltd	-	-	-	-	7,407,055	-
6400 Federal Funds Ltd	-	-	-	-	3,767,893	-
<b>TOTAL EXPENDITURES</b>	-	-	-	-	<b>\$19,598,508</b>	-
<b>ENDING BALANCE</b>						
6400 Federal Funds Ltd	-	-	-	-	242,811	-
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	<b>\$242,811</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	-	-	-	8	-
8180 Position Reconciliation	-	-	-	-	2	-
<b>TOTAL AUTHORIZED POSITIONS</b>	-	-	-	-	<b>10</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	-	-	-	-	9.38	-



<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	-	-	-	-	(2.50)	-
<b>TOTAL AUTHORIZED FTE</b>	-	-	-	-	<b>6.88</b>	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-850-00-00-00000

2013-15 Biennium

Debt Related Costs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
4430 Lottery Funds Debt Svc Ltd	74,000	(3,148,747)	(3,148,747)	4,857,461	4,857,461	-
3200 Other Funds Non-Ltd	1	1	1	1	1	-
3430 Other Funds Debt Svc Ltd	1,660,281	2,261,440	2,261,440	2,040,728	2,040,728	-
All Funds	1,734,282	(887,306)	(887,306)	6,898,190	6,898,190	-
<b>0030 Beginning Balance Adjustment</b>						
4430 Lottery Funds Debt Svc Ltd	-	7,814,378	7,814,378	-	(4,286,361)	-
3200 Other Funds Non-Ltd	-	-	-	-	(1)	-
3430 Other Funds Debt Svc Ltd	-	-	-	-	(2,040,728)	-
All Funds	-	7,814,378	7,814,378	-	(6,327,090)	-
<b>BEGINNING BALANCE</b>						
4430 Lottery Funds Debt Svc Ltd	74,000	4,665,631	4,665,631	4,857,461	571,100	-
3200 Other Funds Non-Ltd	1	1	1	1	-	-
3430 Other Funds Debt Svc Ltd	1,660,281	2,261,440	2,261,440	2,040,728	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$1,734,282</b>	<b>\$6,927,072</b>	<b>\$6,927,072</b>	<b>\$6,898,190</b>	<b>\$571,100</b>	<b>-</b>

REVENUE CATEGORIES

BOND SALES

0575 Refunding Bonds

3200 Other Funds Non-Ltd	9,458	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	1,342,320	-	-	-	-	-
All Funds	1,351,778	-	-	-	-	-

INTEREST EARNINGS

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-850-00-00-00000

2013-15 Biennium

Debt Related Costs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>0605 Interest Income</b>						
4430 Lottery Funds Debt Svc Ltd	814,224	509,719	509,719	509,719	-	-
3430 Other Funds Debt Svc Ltd	3,270,580	2,305,021	2,305,021	2,305,021	-	-
All Funds	4,084,804	2,814,740	2,814,740	2,814,740	-	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
4430 Lottery Funds Debt Svc Ltd	81,999	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	26,213,550	-	-	-	-	-
All Funds	26,295,549	-	-	-	-	-
<b>1107 Tsfr From Administrative Svcs</b>						
4430 Lottery Funds Debt Svc Ltd	54,345,274	52,474,838	53,842,628	42,457,585	42,150,423	-
<b>TRANSFERS IN</b>						
4430 Lottery Funds Debt Svc Ltd	54,427,273	52,474,838	53,842,628	42,457,585	42,150,423	-
3430 Other Funds Debt Svc Ltd	26,213,550	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$80,640,823</b>	<b>\$52,474,838</b>	<b>\$53,842,628</b>	<b>\$42,457,585</b>	<b>\$42,150,423</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
4430 Lottery Funds Debt Svc Ltd	55,241,497	52,984,557	54,352,347	42,967,304	42,150,423	-
3200 Other Funds Non-Ltd	9,458	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	1,342,320	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	29,484,130	2,305,021	2,305,021	2,305,021	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$86,077,405</b>	<b>\$55,289,578</b>	<b>\$56,657,368</b>	<b>\$45,272,325</b>	<b>\$42,150,423</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-850-00-00-00000

2013-15 Biennium

Debt Related Costs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4430 Lottery Funds Debt Svc Ltd	(81,999)	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	(26,213,550)	-	-	-	-	-
All Funds	(26,295,549)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
4430 Lottery Funds Debt Svc Ltd	55,233,498	57,650,188	59,017,978	47,824,765	42,721,523	-
3200 Other Funds Non-Ltd	9,459	1	1	1	-	-
3230 Other Funds Debt Svc Non-Ltd	1,342,320	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	4,930,861	4,566,461	4,566,461	4,345,749	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$61,516,138</b>	<b>\$62,216,650</b>	<b>\$63,584,440</b>	<b>\$52,170,515</b>	<b>\$42,721,523</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4650 Other Services and Supplies</b>						
3200 Other Funds Non-Ltd	9,458	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	31,866	-	-	-	-	-
All Funds	41,324	-	-	-	-	-
<b>DEBT SERVICE</b>						
<b>7050 Pmt To Ret Bond Escrow</b>						
3230 Other Funds Debt Svc Non-Ltd	1,342,320	-	-	-	-	-
<b>7100 Principal - Bonds</b>						
4430 Lottery Funds Debt Svc Ltd	45,342,552	45,602,690	47,275,661	39,778,895	39,778,895	-
3430 Other Funds Debt Svc Ltd	569,068	2,140,942	2,140,942	-	-	-
All Funds	45,911,620	47,743,632	49,416,603	39,778,895	39,778,895	-
<b>7150 Interest - Bonds</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-850-00-00-00000

2013-15 Biennium

Debt Related Costs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4430 Lottery Funds Debt Svc Ltd	9,890,340	6,708,940	6,884,856	2,678,690	2,678,690	-
3430 Other Funds Debt Svc Ltd	1,895,906	323,573	384,791	-	-	-
All Funds	11,786,246	7,032,513	7,269,647	2,678,690	2,678,690	-
<b>DEBT SERVICE</b>						
4430 Lottery Funds Debt Svc Ltd	55,232,892	52,311,630	54,160,517	42,457,585	42,457,585	-
3230 Other Funds Debt Svc Non-Ltd	1,342,320	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	2,464,974	2,464,515	2,525,733	-	-	-
<b>TOTAL DEBT SERVICE</b>	<b>\$59,040,186</b>	<b>\$54,776,145</b>	<b>\$56,686,250</b>	<b>\$42,457,585</b>	<b>\$42,457,585</b>	<b>-</b>
<b>EXPENDITURES</b>						
4430 Lottery Funds Debt Svc Ltd	55,232,892	52,311,630	54,160,517	42,457,585	42,457,585	-
3200 Other Funds Non-Ltd	9,458	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	1,342,320	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	2,496,840	2,464,515	2,525,733	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$59,081,510</b>	<b>\$54,776,145</b>	<b>\$56,686,250</b>	<b>\$42,457,585</b>	<b>\$42,457,585</b>	<b>-</b>
<b>ENDING BALANCE</b>						
4430 Lottery Funds Debt Svc Ltd	606	5,338,558	4,857,461	5,367,180	263,938	-
3200 Other Funds Non-Ltd	1	1	1	1	-	-
3430 Other Funds Debt Svc Ltd	2,434,021	2,101,946	2,040,728	4,345,749	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$2,434,628</b>	<b>\$7,440,505</b>	<b>\$6,898,190</b>	<b>\$9,712,930</b>	<b>\$263,938</b>	<b>-</b>

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

Cross Reference Number: 58100-850-71-00-00000

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
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
4430 Lottery Funds Debt Svc Ltd	74,000	(3,148,747)	(3,148,747)	4,857,461	4,857,461	-
3200 Other Funds Non-Ltd	1	1	1	1	1	-
3430 Other Funds Debt Svc Ltd	1,660,281	2,261,440	2,261,440	2,040,728	2,040,728	-
All Funds	1,734,282	(887,306)	(887,306)	6,898,190	6,898,190	-
<b>0030 Beginning Balance Adjustment</b>						
4430 Lottery Funds Debt Svc Ltd	-	7,814,378	7,814,378	-	(4,286,361)	-
3200 Other Funds Non-Ltd	-	-	-	-	(1)	-
3430 Other Funds Debt Svc Ltd	-	-	-	-	(2,040,728)	-
All Funds	-	7,814,378	7,814,378	-	(6,327,090)	-
<b>BEGINNING BALANCE</b>						
4430 Lottery Funds Debt Svc Ltd	74,000	4,665,631	4,665,631	4,857,461	571,100	-
3200 Other Funds Non-Ltd	1	1	1	1	-	-
3430 Other Funds Debt Svc Ltd	1,660,281	2,261,440	2,261,440	2,040,728	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$1,734,282</b>	<b>\$6,927,072</b>	<b>\$6,927,072</b>	<b>\$6,898,190</b>	<b>\$571,100</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>BOND SALES</b>						
<b>0575 Refunding Bonds</b>						
3200 Other Funds Non-Ltd	9,458	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	1,342,320	-	-	-	-	-
All Funds	1,351,778	-	-	-	-	-
<b>INTEREST EARNINGS</b>						

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

Cross Reference Number: 58100-850-71-00-00000

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
<b>0605 Interest Income</b>						
4430 Lottery Funds Debt Svc Ltd	814,224	509,719	509,719	509,719	-	-
3430 Other Funds Debt Svc Ltd	3,270,580	2,305,021	2,305,021	2,305,021	-	-
All Funds	4,084,804	2,814,740	2,814,740	2,814,740	-	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
4430 Lottery Funds Debt Svc Ltd	81,999	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	26,213,550	-	-	-	-	-
All Funds	26,295,549	-	-	-	-	-
<b>1107 Tsfr From Administrative Svcs</b>						
4430 Lottery Funds Debt Svc Ltd	54,345,274	52,474,838	53,842,628	42,457,585	42,150,423	-
<b>TRANSFERS IN</b>						
4430 Lottery Funds Debt Svc Ltd	54,427,273	52,474,838	53,842,628	42,457,585	42,150,423	-
3430 Other Funds Debt Svc Ltd	26,213,550	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$80,640,823</b>	<b>\$52,474,838</b>	<b>\$53,842,628</b>	<b>\$42,457,585</b>	<b>\$42,150,423</b>	-
<b>REVENUE CATEGORIES</b>						
4430 Lottery Funds Debt Svc Ltd	55,241,497	52,984,557	54,352,347	42,967,304	42,150,423	-
3200 Other Funds Non-Ltd	9,458	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	1,342,320	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	29,484,130	2,305,021	2,305,021	2,305,021	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$86,077,405</b>	<b>\$55,289,578</b>	<b>\$56,657,368</b>	<b>\$45,272,325</b>	<b>\$42,150,423</b>	-
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						

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

Cross Reference Number: 58100-850-71-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4430 Lottery Funds Debt Svc Ltd	(81,999)	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	(26,213,550)	-	-	-	-	-
All Funds	(26,295,549)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
4430 Lottery Funds Debt Svc Ltd	55,233,498	57,650,188	59,017,978	47,824,765	42,721,523	-
3200 Other Funds Non-Ltd	9,459	1	1	1	-	-
3230 Other Funds Debt Svc Non-Ltd	1,342,320	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	4,930,861	4,566,461	4,566,461	4,345,749	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$61,516,138</b>	<b>\$62,216,650</b>	<b>\$63,584,440</b>	<b>\$52,170,515</b>	<b>\$42,721,523</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4650 Other Services and Supplies</b>						
3200 Other Funds Non-Ltd	9,458	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	31,866	-	-	-	-	-
All Funds	41,324	-	-	-	-	-
<b>DEBT SERVICE</b>						
<b>7050 Pmt To Ret Bond Escrow</b>						
3230 Other Funds Debt Svc Non-Ltd	1,342,320	-	-	-	-	-
<b>7100 Principal - Bonds</b>						
4430 Lottery Funds Debt Svc Ltd	45,342,552	45,602,690	47,275,661	39,778,895	39,778,895	-
3430 Other Funds Debt Svc Ltd	569,068	2,140,942	2,140,942	-	-	-
All Funds	45,911,620	47,743,632	49,416,603	39,778,895	39,778,895	-
<b>7150 Interest - Bonds</b>						



Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58100-850-71-00-00000

2013-15 Biennium

Debt Service Costs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4430 Lottery Funds Debt Svc Ltd	9,890,340	6,708,940	6,884,856	2,678,690	2,678,690	-
3430 Other Funds Debt Svc Ltd	1,895,906	323,573	384,791	-	-	-
All Funds	11,786,246	7,032,513	7,269,647	2,678,690	2,678,690	-
<b>DEBT SERVICE</b>						
4430 Lottery Funds Debt Svc Ltd	55,232,892	52,311,630	54,160,517	42,457,585	42,457,585	-
3230 Other Funds Debt Svc Non-Ltd	1,342,320	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	2,464,974	2,464,515	2,525,733	-	-	-
<b>TOTAL DEBT SERVICE</b>	<b>\$59,040,186</b>	<b>\$54,776,145</b>	<b>\$56,686,250</b>	<b>\$42,457,585</b>	<b>\$42,457,585</b>	<b>-</b>
<b>EXPENDITURES</b>						
4430 Lottery Funds Debt Svc Ltd	55,232,892	52,311,630	54,160,517	42,457,585	42,457,585	-
3200 Other Funds Non-Ltd	9,458	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	1,342,320	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	2,496,840	2,464,515	2,525,733	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$59,081,510</b>	<b>\$54,776,145</b>	<b>\$56,686,250</b>	<b>\$42,457,585</b>	<b>\$42,457,585</b>	<b>-</b>
<b>ENDING BALANCE</b>						
4430 Lottery Funds Debt Svc Ltd	606	5,338,558	4,857,461	5,367,180	263,938	-
3200 Other Funds Non-Ltd	1	1	1	1	-	-
3430 Other Funds Debt Svc Ltd	2,434,021	2,101,946	2,040,728	4,345,749	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$2,434,628</b>	<b>\$7,440,505</b>	<b>\$6,898,190</b>	<b>\$9,712,930</b>	<b>\$263,938</b>	<b>-</b>

Version / Column Comparison Report - Detail  
 2013-15 Biennium  
 Department Operations

Cross Reference Number:58100-100-00-00-00000

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		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3200 Other Funds Non-Ltd	3,412,703	3,412,703	0	-
3400 Other Funds Ltd	4,938,022	4,938,022	0	-
6400 Federal Funds Ltd	8,066,673	8,066,673	0	-
All Funds	16,417,398	16,417,398	0	-
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	107,111	107,111	0	-
<b>TOTAL BEGINNING BALANCE</b>				
3200 Other Funds Non-Ltd	3,412,703	3,412,703	0	-
3400 Other Funds Ltd	5,045,133	5,045,133	0	-
6400 Federal Funds Ltd	8,066,673	8,066,673	0	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$16,524,509</b>	<b>\$16,524,509</b>	<b>0</b>	<b>-</b>

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	37,037,838	36,945,597	(92,241)	-0.25%
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LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	509,791	509,791	0	-
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CHARGES FOR SERVICES

0410 Charges for Services

3200 Other Funds Non-Ltd	4,870,056	4,870,056	0	-
3400 Other Funds Ltd	2,353,840	2,353,840	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	7,223,896	7,223,896	0	-
<b>0415 Admin and Service Charges</b>				
3400 Other Funds Ltd	55,915	55,915	0	-
<b>TOTAL CHARGES FOR SERVICES</b>				
3200 Other Funds Non-Ltd	4,870,056	4,870,056	0	-
3400 Other Funds Ltd	2,409,755	2,409,755	0	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$7,279,811</b>	<b>\$7,279,811</b>	<b>0</b>	<b>-</b>
<b>INTEREST EARNINGS</b>				
<b>0605 Interest Income</b>				
3200 Other Funds Non-Ltd	1,000	1,000	0	-
3400 Other Funds Ltd	19,000	19,000	0	-
All Funds	20,000	20,000	0	-
<b>DONATIONS AND CONTRIBUTIONS</b>				
<b>0905 Donations</b>				
3400 Other Funds Ltd	878,024	878,024	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3200 Other Funds Non-Ltd	3,983	3,983	0	-
3400 Other Funds Ltd	11,164,276	11,164,276	0	-
All Funds	11,168,259	11,168,259	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	67,582,548	67,582,548	0	-
<b>TRANSFERS IN</b>				

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		
<b>1020 Transfer In - Indirect Cost</b>				
3400 Other Funds Ltd	6,909,090	6,909,090	0	-
<b>1060 Transfer from General Fund</b>				
3400 Other Funds Ltd	3,466,250	3,466,250	0	-
<b>1523 Tsfr From Dept Post-Secondary Education</b>				
3400 Other Funds Ltd	-	700,000	700,000	100.00%
<b>1586 Tsfr From Comm Coll/Wkfrc Dev</b>				
3400 Other Funds Ltd	675,500	(24,500)	(700,000)	-103.63%
<b>1730 Tsfr From Transportation, Dept</b>				
3400 Other Funds Ltd	92,987	92,987	0	-
<b>TOTAL TRANSFERS IN</b>				
3400 Other Funds Ltd	11,143,827	11,143,827	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	37,037,838	36,945,597	(92,241)	-0.25%
3200 Other Funds Non-Ltd	4,875,039	4,875,039	0	-
3400 Other Funds Ltd	26,124,673	26,124,673	0	-
6400 Federal Funds Ltd	67,582,548	67,582,548	0	-
<b>TOTAL REVENUES</b>	<b>\$135,620,098</b>	<b>\$135,527,857</b>	<b>(\$92,241)</b>	<b>-0.07%</b>
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(8,400,000)	(8,400,000)	0	-
<b>2020 Transfer Out - Indirect Cost</b>				
6400 Federal Funds Ltd	(6,909,090)	(6,909,090)	0	-
<b>2831 Tsfr To Health Lic Agency</b>				

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(8,400)	(8,400)	0	-
<b>TOTAL TRANSFERS OUT</b>				
3400 Other Funds Ltd	(8,408,400)	(8,408,400)	0	-
6400 Federal Funds Ltd	(6,909,090)	(6,909,090)	0	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$15,317,490)</b>	<b>(\$15,317,490)</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	37,037,838	36,945,597	(92,241)	-0.25%
3200 Other Funds Non-Ltd	8,287,742	8,287,742	0	-
3400 Other Funds Ltd	22,761,406	22,761,406	0	-
6400 Federal Funds Ltd	68,740,131	68,740,131	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$136,827,117</b>	<b>\$136,734,876</b>	<b>(\$92,241)</b>	<b>-0.07%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	13,998,916	14,008,960	10,044	0.07%
3400 Other Funds Ltd	5,856,797	5,821,787	(35,010)	-0.60%
6400 Federal Funds Ltd	15,818,780	15,822,684	3,904	0.02%
All Funds	35,674,493	35,653,431	(21,062)	-0.06%
<b>3160 Temporary Appointments</b>				
6400 Federal Funds Ltd	12,249	12,249	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	13,998,916	14,008,960	10,044	0.07%
3400 Other Funds Ltd	5,856,797	5,821,787	(35,010)	-0.60%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	15,831,029	15,834,933	3,904	0.02%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$35,686,742</b>	<b>\$35,665,680</b>	<b>(\$21,062)</b>	<b>-0.06%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	4,086	4,082	(4)	-0.10%
3400 Other Funds Ltd	1,917	1,917	0	-
6400 Federal Funds Ltd	4,837	4,841	4	0.08%
All Funds	10,840	10,840	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	2,757,449	2,667,124	(90,325)	-3.28%
3400 Other Funds Ltd	1,155,553	1,110,220	(45,333)	-3.92%
6400 Federal Funds Ltd	3,121,052	3,017,391	(103,661)	-3.32%
All Funds	7,034,054	6,794,735	(239,319)	-3.40%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	851,673	851,673	0	-
3400 Other Funds Ltd	310,124	310,124	0	-
6400 Federal Funds Ltd	819,214	819,214	0	-
All Funds	1,981,011	1,981,011	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	1,061,811	1,062,579	768	0.07%
3400 Other Funds Ltd	446,259	444,156	(2,103)	-0.47%
6400 Federal Funds Ltd	1,205,535	1,205,833	298	0.02%
All Funds	2,713,605	2,712,568	(1,037)	-0.04%
<b>3240 Unemployment Assessments</b>				

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	Column 1	Column 2		
8000 General Fund	41,714	41,714	0	-
3400 Other Funds Ltd	7,686	7,686	0	-
6400 Federal Funds Ltd	29,784	29,784	0	-
All Funds	79,184	79,184	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	6,064	6,058	(6)	-0.10%
3400 Other Funds Ltd	2,845	2,845	0	-
6400 Federal Funds Ltd	7,139	7,145	6	0.08%
All Funds	16,048	16,048	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	85,968	85,968	0	-
3400 Other Funds Ltd	34,274	34,274	0	-
All Funds	120,242	120,242	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	3,149,955	3,147,818	(2,137)	-0.07%
3400 Other Funds Ltd	1,462,332	1,462,332	0	-
6400 Federal Funds Ltd	3,630,273	3,632,410	2,137	0.06%
All Funds	8,242,560	8,242,560	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	7,958,720	7,867,016	(91,704)	-1.15%
3400 Other Funds Ltd	3,420,990	3,373,554	(47,436)	-1.39%
6400 Federal Funds Ltd	8,817,834	8,716,618	(101,216)	-1.15%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$20,197,544</b>	<b>\$19,957,188</b>	<b>(\$240,356)</b>	<b>-1.19%</b>

**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		
<b>3455 Vacancy Savings</b>				
8000 General Fund	(343,045)	(343,045)	0	-
3400 Other Funds Ltd	(120,180)	(120,180)	0	-
6400 Federal Funds Ltd	(242,599)	(242,599)	0	-
All Funds	(705,824)	(705,824)	0	-
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(10,581)	(10,581)	100.00%
3400 Other Funds Ltd	-	43,791	43,791	100.00%
6400 Federal Funds Ltd	-	(7,092)	(7,092)	100.00%
All Funds	-	26,118	26,118	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(343,045)	(353,626)	(10,581)	-3.08%
3400 Other Funds Ltd	(120,180)	(76,389)	43,791	36.44%
6400 Federal Funds Ltd	(242,599)	(249,691)	(7,092)	-2.92%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$705,824)</b>	<b>(\$679,706)</b>	<b>\$26,118</b>	<b>3.70%</b>
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	21,614,591	21,522,350	(92,241)	-0.43%
3400 Other Funds Ltd	9,157,607	9,118,952	(38,655)	-0.42%
6400 Federal Funds Ltd	24,406,264	24,301,860	(104,404)	-0.43%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$55,178,462</b>	<b>\$54,943,162</b>	<b>(\$235,300)</b>	<b>-0.43%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	211,431	211,431	0	-
3200 Other Funds Non-Ltd	5,093	5,093	0	-



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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	116,963	116,963	0	-
6400 Federal Funds Ltd	947,808	947,808	0	-
All Funds	1,281,295	1,281,295	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	40,065	40,065	0	-
3400 Other Funds Ltd	72,080	72,080	0	-
6400 Federal Funds Ltd	168,248	168,248	0	-
All Funds	280,393	280,393	0	-
<b>4150 Employee Training</b>				
8000 General Fund	38,894	38,894	0	-
3400 Other Funds Ltd	43,640	43,640	0	-
6400 Federal Funds Ltd	192,248	192,248	0	-
All Funds	274,782	274,782	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	207,414	207,414	0	-
3200 Other Funds Non-Ltd	4,000	4,000	0	-
3400 Other Funds Ltd	205,730	205,730	0	-
6400 Federal Funds Ltd	575,970	575,970	0	-
All Funds	993,114	993,114	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	145,818	145,818	0	-
3400 Other Funds Ltd	81,413	81,413	0	-
6400 Federal Funds Ltd	119,220	119,220	0	-
All Funds	346,451	346,451	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	3,384,705	3,384,705	0	-
3400 Other Funds Ltd	45,990	45,990	0	-
6400 Federal Funds Ltd	565,846	565,846	0	-
All Funds	3,996,541	3,996,541	0	-
<b>4250 Data Processing</b>				
8000 General Fund	181,081	181,081	0	-
3400 Other Funds Ltd	3,980	3,980	0	-
6400 Federal Funds Ltd	6,776	6,776	0	-
All Funds	191,837	191,837	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	6,444	6,444	0	-
3400 Other Funds Ltd	6,636	6,636	0	-
6400 Federal Funds Ltd	24,181	24,181	0	-
All Funds	37,261	37,261	0	-
<b>4300 Professional Services</b>				
8000 General Fund	2,651,757	2,651,757	0	-
3200 Other Funds Non-Ltd	42,480	42,480	0	-
3400 Other Funds Ltd	3,071,683	3,071,683	0	-
6400 Federal Funds Ltd	23,302,392	23,302,392	0	-
All Funds	29,068,312	29,068,312	0	-
<b>4315 IT Professional Services</b>				
8000 General Fund	84,482	84,482	0	-
3400 Other Funds Ltd	8,407	8,407	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	201,909	201,909	0	-
All Funds	294,798	294,798	0	-
<b>4325 Attorney General</b>				
8000 General Fund	605,423	605,423	0	-
3400 Other Funds Ltd	31,804	31,804	0	-
6400 Federal Funds Ltd	64,583	64,583	0	-
All Funds	701,810	701,810	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	271,955	271,955	0	-
3400 Other Funds Ltd	24,158	24,158	0	-
6400 Federal Funds Ltd	583,677	583,677	0	-
All Funds	879,790	879,790	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	711,462	711,462	0	-
3400 Other Funds Ltd	632,626	632,626	0	-
6400 Federal Funds Ltd	580,345	580,345	0	-
All Funds	1,924,433	1,924,433	0	-
<b>4450 Fuels and Utilities</b>				
6400 Federal Funds Ltd	658	658	0	-
<b>4475 Facilities Maintenance</b>				
8000 General Fund	4,366	4,366	0	-
3400 Other Funds Ltd	4,490	4,490	0	-
All Funds	8,856	8,856	0	-
<b>4525 Medical Services and Supplies</b>				

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	Column 1	Column 2		
8000 General Fund	845	845	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	6,043,925	6,043,925	0	-
3200 Other Funds Non-Ltd	4,455,827	4,455,827	0	-
3400 Other Funds Ltd	1,483,300	1,483,300	0	-
6400 Federal Funds Ltd	6,793,489	6,793,489	0	-
All Funds	18,776,541	18,776,541	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	71,483	71,483	0	-
3200 Other Funds Non-Ltd	200,000	200,000	0	-
3400 Other Funds Ltd	421,356	421,356	0	-
6400 Federal Funds Ltd	47,502	47,502	0	-
All Funds	740,341	740,341	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	155,602	155,602	0	-
3400 Other Funds Ltd	2,629	2,629	0	-
6400 Federal Funds Ltd	13,910	13,910	0	-
All Funds	172,141	172,141	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	521,049	521,049	0	-
3400 Other Funds Ltd	368,593	368,593	0	-
6400 Federal Funds Ltd	201,840	201,840	0	-
All Funds	1,091,482	1,091,482	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	15,338,201	15,338,201	0	-
3200 Other Funds Non-Ltd	4,707,400	4,707,400	0	-
3400 Other Funds Ltd	6,625,478	6,625,478	0	-
6400 Federal Funds Ltd	34,390,602	34,390,602	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$61,061,681</b>	<b>\$61,061,681</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5550 Data Processing Software</b>				
8000 General Fund	85,046	85,046	0	-
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
3200 Other Funds Non-Ltd	70,627	70,627	0	-
<b>6030 Dist to Non-Gov Units</b>				
3200 Other Funds Non-Ltd	493,140	493,140	0	-
6400 Federal Funds Ltd	106,642	106,642	0	-
All Funds	599,782	599,782	0	-
<b>6045 Dist to Comm College Districts</b>				
6400 Federal Funds Ltd	48,174	48,174	0	-
<b>6085 Other Special Payments</b>				
6400 Federal Funds Ltd	4,822	4,822	0	-
<b>6523 Spc Pmt to Dept Post-Secondary Education</b>				
6400 Federal Funds Ltd	-	2,007,245	2,007,245	100.00%
<b>6586 Spc Pmt to Comm Coll/Wkfr Dev</b>				
6400 Federal Funds Ltd	1,959,071	(48,174)	(2,007,245)	-102.46%
<b>TOTAL SPECIAL PAYMENTS</b>				

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	563,767	563,767	0	-
6400 Federal Funds Ltd	2,118,709	2,118,709	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,682,476</b>	<b>\$2,682,476</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	37,037,838	36,945,597	(92,241)	-0.25%
3200 Other Funds Non-Ltd	5,271,167	5,271,167	0	-
3400 Other Funds Ltd	15,783,085	15,744,430	(38,655)	-0.24%
6400 Federal Funds Ltd	60,915,575	60,811,171	(104,404)	-0.17%
<b>TOTAL EXPENDITURES</b>	<b>\$119,007,665</b>	<b>\$118,772,365</b>	<b>(\$235,300)</b>	<b>-0.20%</b>
<b>ENDING BALANCE</b>				
3200 Other Funds Non-Ltd	3,016,575	3,016,575	0	-
3400 Other Funds Ltd	6,978,321	7,016,976	38,655	0.55%
6400 Federal Funds Ltd	7,824,556	7,928,960	104,404	1.33%
<b>TOTAL ENDING BALANCE</b>	<b>\$17,819,452</b>	<b>\$17,962,511</b>	<b>\$143,059</b>	<b>0.80%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	272	272	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	268.27	268.99	0.72	0.27%
8280 FTE Reconciliation	-	(0.72)	(0.72)	100.00%
<b>TOTAL AUTHORIZED FTE</b>	<b>268.27</b>	<b>268.27</b>	<b>0</b>	<b>-</b>

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		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3200 Other Funds Non-Ltd	60,545	60,545	0	-
3400 Other Funds Ltd	1,458,651	1,458,651	0	-
6400 Federal Funds Ltd	131,934	131,934	0	-
All Funds	1,651,130	1,651,130	0	-
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	(92,537)	(92,537)	0	-
<b>TOTAL BEGINNING BALANCE</b>				
3200 Other Funds Non-Ltd	60,545	60,545	0	-
3400 Other Funds Ltd	1,366,114	1,366,114	0	-
6400 Federal Funds Ltd	131,934	131,934	0	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$1,558,593</b>	<b>\$1,558,593</b>	<b>0</b>	<b>-</b>

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 12,363,927 12,317,171 (46,756) -0.38%

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd 449,367 449,367 0 -

FINES, RENTS AND ROYALTIES

0510 Rents and Royalties

3400 Other Funds Ltd 310,846 310,846 0 -

INTEREST EARNINGS

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>0605 Interest Income</b>				
3400 Other Funds Ltd	200,000	200,000	0	-
<b>SALES INCOME</b>				
<b>0705 Sales Income</b>				
3400 Other Funds Ltd	28,868	28,868	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	5,773,369	5,773,369	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	383,568	383,568	0	-
<b>TRANSFERS IN</b>				
<b>1060 Transfer from General Fund</b>				
3400 Other Funds Ltd	1,731,684	1,731,684	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	12,363,927	12,317,171	(46,756)	-0.38%
3400 Other Funds Ltd	8,494,134	8,494,134	0	-
6400 Federal Funds Ltd	383,568	383,568	0	-
<b>TOTAL REVENUES</b>	<b>\$21,241,629</b>	<b>\$21,194,873</b>	<b>(\$46,756)</b>	<b>-0.22%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	12,363,927	12,317,171	(46,756)	-0.38%
3200 Other Funds Non-Ltd	60,545	60,545	0	-
3400 Other Funds Ltd	9,860,248	9,860,248	0	-
6400 Federal Funds Ltd	515,502	515,502	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		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$22,800,222</b>	<b>\$22,753,466</b>	<b>(\$46,756)</b>	<b>-0.21%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	6,593,576	6,588,511	(5,065)	-0.08%
3400 Other Funds Ltd	904,711	904,711	0	-
6400 Federal Funds Ltd	140,732	140,732	0	-
All Funds	7,639,019	7,633,954	(5,065)	-0.07%
<b>3160 Temporary Appointments</b>				
8000 General Fund	15,968	15,968	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	93,848	93,848	0	-
<b>3180 Shift Differential</b>				
8000 General Fund	39,990	39,990	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	356,835	356,835	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	7,100,217	7,095,152	(5,065)	-0.07%
3400 Other Funds Ltd	904,711	904,711	0	-
6400 Federal Funds Ltd	140,732	140,732	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$8,145,660</b>	<b>\$8,140,595</b>	<b>(\$5,065)</b>	<b>-0.06%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,919	2,902	(17)	-0.58%
3400 Other Funds Ltd	554	554	0	-
6400 Federal Funds Ltd	85	85	0	-
All Funds	3,558	3,541	(17)	-0.48%
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	1,397,725	1,350,001	(47,724)	-3.41%
3400 Other Funds Ltd	178,500	172,529	(5,971)	-3.35%
6400 Federal Funds Ltd	27,766	26,838	(928)	-3.34%
All Funds	1,603,991	1,549,368	(54,623)	-3.41%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	446,394	446,394	0	-
3400 Other Funds Ltd	49,020	49,020	0	-
6400 Federal Funds Ltd	7,431	7,431	0	-
All Funds	502,845	502,845	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	543,171	542,784	(387)	-0.07%
3400 Other Funds Ltd	69,211	69,211	0	-
6400 Federal Funds Ltd	10,766	10,766	0	-
All Funds	623,148	622,761	(387)	-0.06%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	3,156	3,156	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	4,322	4,297	(25)	-0.58%
3400 Other Funds Ltd	818	818	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	126	126	0	-
All Funds	5,266	5,241	(25)	-0.47%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	43,484	43,484	0	-
3400 Other Funds Ltd	6,328	6,328	0	-
All Funds	49,812	49,812	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	2,063,042	2,050,322	(12,720)	-0.62%
3400 Other Funds Ltd	331,880	331,880	0	-
6400 Federal Funds Ltd	65,126	65,126	0	-
All Funds	2,460,048	2,447,328	(12,720)	-0.52%
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	4,504,213	4,443,340	(60,873)	-1.35%
3400 Other Funds Ltd	636,311	630,340	(5,971)	-0.94%
6400 Federal Funds Ltd	111,300	110,372	(928)	-0.83%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$5,251,824</b>	<b>\$5,184,052</b>	<b>(\$67,772)</b>	<b>-1.29%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(205,763)	(205,763)	0	-
3400 Other Funds Ltd	(7,756)	(7,756)	0	-
6400 Federal Funds Ltd	(2,581)	(2,581)	0	-
All Funds	(216,100)	(216,100)	0	-
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	19,182	19,182	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		
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	19,181	19,181	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(205,763)	(186,581)	19,182	9.32%
3400 Other Funds Ltd	(7,756)	(7,756)	0	-
6400 Federal Funds Ltd	(2,581)	(2,582)	(1)	-0.04%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$216,100)</b>	<b>(\$196,919)</b>	<b>\$19,181</b>	<b>8.88%</b>
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	11,398,667	11,351,911	(46,756)	-0.41%
3400 Other Funds Ltd	1,533,266	1,527,295	(5,971)	-0.39%
6400 Federal Funds Ltd	249,451	248,522	(929)	-0.37%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,181,384</b>	<b>\$13,127,728</b>	<b>(\$53,656)</b>	<b>-0.41%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	5,934	5,934	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	1,058	1,058	0	-
6400 Federal Funds Ltd	1,741	1,741	0	-
All Funds	2,799	2,799	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	10,974	10,974	0	-
6400 Federal Funds Ltd	1,884	1,884	0	-
All Funds	12,858	12,858	0	-
<b>4175 Office Expenses</b>				

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	45,810	45,810	0	-
6400 Federal Funds Ltd	238	238	0	-
All Funds	46,048	46,048	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	52,140	52,140	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	795	795	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	3,214,223	3,214,223	0	-
6400 Federal Funds Ltd	33,039	33,039	0	-
All Funds	3,247,262	3,247,262	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	15,750	15,750	0	-
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	161,563	161,563	0	-
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	625,000	625,000	0	-
<b>4500 Food and Kitchen Supplies</b>				
3400 Other Funds Ltd	190,361	190,361	0	-
<b>4525 Medical Services and Supplies</b>				
3400 Other Funds Ltd	2,606	2,606	0	-
<b>4550 Other Care of Residents and Patients</b>				
3400 Other Funds Ltd	772	772	0	-
<b>4575 Agency Program Related S and S</b>				

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	61,424	61,424	0	-
6400 Federal Funds Ltd	22,792	22,792	0	-
All Funds	84,216	84,216	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	18,187	18,187	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	171,098	171,098	0	-
6400 Federal Funds Ltd	22,429	22,429	0	-
All Funds	193,527	193,527	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	21,206	21,206	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	4,598,901	4,598,901	0	-
6400 Federal Funds Ltd	82,123	82,123	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$4,681,024</b>	<b>\$4,681,024</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	965,260	965,260	0	-
3400 Other Funds Ltd	2,014,782	2,014,782	0	-
All Funds	2,980,042	2,980,042	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	12,363,927	12,317,171	(46,756)	-0.38%
3400 Other Funds Ltd	8,146,949	8,140,978	(5,971)	-0.07%
6400 Federal Funds Ltd	331,574	330,645	(929)	-0.28%

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		
<b>TOTAL EXPENDITURES</b>	<b>\$20,842,450</b>	<b>\$20,788,794</b>	<b>(\$53,656)</b>	<b>-0.26%</b>
<b>ENDING BALANCE</b>				
3200 Other Funds Non-Ltd	60,545	60,545	0	-
3400 Other Funds Ltd	1,713,299	1,719,270	5,971	0.35%
6400 Federal Funds Ltd	183,928	184,857	929	0.51%
<b>TOTAL ENDING BALANCE</b>	<b>\$1,957,772</b>	<b>\$1,964,672</b>	<b>\$6,900</b>	<b>0.35%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	96	96	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	80.53	80.59	0.06	0.07%
8280 FTE Reconciliation	-	(0.06)	(0.06)	100.00%
<b>TOTAL AUTHORIZED FTE</b>	<b>80.53</b>	<b>80.53</b>	<b>0</b>	<b>-</b>

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	1,913,343	1,913,343	0	-
6400 Federal Funds Ltd	685,460	685,460	0	-
All Funds	2,598,803	2,598,803	0	-
<b>REVENUE CATEGORIES</b>				
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	4,500	4,500	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	1,731,112	1,731,112	0	-
<b>TRANSFERS IN</b>				
<b>1060 Transfer from General Fund</b>				
3400 Other Funds Ltd	14,466,127	14,466,127	0	-
<b>TOTAL REVENUES</b>				
3400 Other Funds Ltd	14,470,627	14,470,627	0	-
6400 Federal Funds Ltd	1,731,112	1,731,112	0	-
<b>TOTAL REVENUES</b>	<b>\$16,201,739</b>	<b>\$16,201,739</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	16,383,970	16,383,970	0	-
6400 Federal Funds Ltd	2,416,572	2,416,572	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$18,800,542</b>	<b>\$18,800,542</b>	<b>0</b>	<b>-</b>

**EXPENDITURES**



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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	505,584	505,584	0	-
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	240,676	240,676	0	-
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	122,487	122,487	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	868,747	868,747	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	320	320	0	-
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	123,918	119,773	(4,145)	-3.34%
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	58,188	58,188	0	-
6400 Federal Funds Ltd	2,068	2,068	0	-
All Funds	60,256	60,256	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	66,458	66,458	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	472	472	0	-
<b>3260 Mass Transit Tax</b>				

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,455	5,455	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	244,224	244,224	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	499,035	494,890	(4,145)	-0.83%
6400 Federal Funds Ltd	2,068	2,068	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$501,103</b>	<b>\$496,958</b>	<b>(\$4,145)</b>	<b>-0.83%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(70,560)	(70,560)	0	-
6400 Federal Funds Ltd	(1,198)	(1,198)	0	-
All Funds	(71,758)	(71,758)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	1,297,222	1,293,077	(4,145)	-0.32%
6400 Federal Funds Ltd	870	870	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,298,092</b>	<b>\$1,293,947</b>	<b>(\$4,145)</b>	<b>-0.32%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	2,500	2,500	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	2,520	2,520	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	215,792	215,792	0	-
<b>4200 Telecommunications</b>				

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	267	267	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	39,067	39,067	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	500	500	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	12,050,744	12,050,744	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	34,313	34,313	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	69	69	0	-
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	306,791	306,791	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	180,008	180,008	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	322,960	322,960	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	872	872	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	13,156,403	13,156,403	0	-
<b>SPECIAL PAYMENTS</b>				
<b>6040 Dist to Local School Districts</b>				
6400 Federal Funds Ltd	1,936,212	1,936,212	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		
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	14,453,625	14,449,480	(4,145)	-0.03%
6400 Federal Funds Ltd	1,937,082	1,937,082	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$16,390,707</b>	<b>\$16,386,562</b>	<b>(\$4,145)</b>	<b>-0.03%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	1,930,345	1,934,490	4,145	0.21%
6400 Federal Funds Ltd	479,490	479,490	0	-
<b>TOTAL ENDING BALANCE</b>	<b>\$2,409,835</b>	<b>\$2,413,980</b>	<b>\$4,145</b>	<b>0.17%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	8	8	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	8.00	8.00	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		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
6400 Federal Funds Ltd	16,743,349	16,743,349	0	-
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	92,537	92,537	0	-
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	92,537	92,537	0	-
6400 Federal Funds Ltd	16,743,349	16,743,349	0	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$16,835,886</b>	<b>\$16,835,886</b>	<b>0</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	295,556,855	295,556,855	0	-
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	85,476	85,476	0	-
<b>INTEREST EARNINGS</b>				
<b>0605 Interest Income</b>				
3400 Other Funds Ltd	28,243	28,243	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	1,171,820	1,171,820	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				

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		
6200 Federal Funds Non-Ltd	350,364,856	350,364,856	0	-
6400 Federal Funds Ltd	791,180,439	791,180,439	0	-
All Funds	1,141,545,295	1,141,545,295	0	-
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3400 Other Funds Ltd	8,400,000	8,400,000	0	-
<b>1060 Transfer from General Fund</b>				
3400 Other Funds Ltd	22,864,474	22,864,474	0	-
<b>TOTAL TRANSFERS IN</b>				
3400 Other Funds Ltd	31,264,474	31,264,474	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	295,556,855	295,556,855	0	-
3400 Other Funds Ltd	32,550,013	32,550,013	0	-
6200 Federal Funds Non-Ltd	350,364,856	350,364,856	0	-
6400 Federal Funds Ltd	791,180,439	791,180,439	0	-
<b>TOTAL REVENUES</b>	<b>\$1,469,652,163</b>	<b>\$1,469,652,163</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	295,556,855	295,556,855	0	-
3400 Other Funds Ltd	32,642,550	32,642,550	0	-
6200 Federal Funds Non-Ltd	350,364,856	350,364,856	0	-
6400 Federal Funds Ltd	807,923,788	807,923,788	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,486,488,049</b>	<b>\$1,486,488,049</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				

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		
<b>6030 Dist to Non-Gov Units</b>				
8000 General Fund	97,587,205	97,587,205	0	-
3400 Other Funds Ltd	2,100,000	2,100,000	0	-
6200 Federal Funds Non-Ltd	60,330,069	60,330,069	0	-
6400 Federal Funds Ltd	10,424,423	10,424,423	0	-
All Funds	170,441,697	170,441,697	0	-
<b>6040 Dist to Local School Districts</b>				
8000 General Fund	197,969,650	197,969,650	0	-
3400 Other Funds Ltd	20,827,624	20,827,624	0	-
6200 Federal Funds Non-Ltd	286,274,362	286,274,362	0	-
6400 Federal Funds Ltd	757,531,072	757,531,072	0	-
All Funds	1,262,602,708	1,262,602,708	0	-
<b>6045 Dist to Comm College Districts</b>				
6400 Federal Funds Ltd	1,560,676	1,560,676	0	-
<b>6085 Other Special Payments</b>				
6200 Federal Funds Non-Ltd	80,714	80,714	0	-
<b>6248 Spc Pmt to Military Dept, Or</b>				
6200 Federal Funds Non-Ltd	392,872	392,872	0	-
<b>6291 Spc Pmt to Corrections, Dept of</b>				
6400 Federal Funds Ltd	196,999	196,999	0	-
<b>6415 Spc Pmt to Or Youth Authority</b>				
6200 Federal Funds Non-Ltd	3,286,839	2,914,855	(371,984)	-11.32%
<b>6575 Spc Pmt to Student Access Comm</b>				
6400 Federal Funds Ltd	1,062,830	1,062,830	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		
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	295,556,855	295,556,855	0	-
3400 Other Funds Ltd	22,927,624	22,927,624	0	-
6200 Federal Funds Non-Ltd	350,364,856	349,992,872	(371,984)	-0.11%
6400 Federal Funds Ltd	770,776,000	770,776,000	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,439,625,335</b>	<b>\$1,439,253,351</b>	<b>(\$371,984)</b>	<b>-0.03%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	9,714,926	9,714,926	0	-
6200 Federal Funds Non-Ltd	-	371,984	371,984	100.00%
6400 Federal Funds Ltd	37,147,788	37,147,788	0	-
<b>TOTAL ENDING BALANCE</b>	<b>\$46,862,714</b>	<b>\$47,234,698</b>	<b>\$371,984</b>	<b>0.79%</b>



Version / Column Comparison Report - Detail  
 2013-15 Biennium  
 School Funding

Cross Reference Number:58100-400-00-00-00000

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		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	4,063,486	4,063,486	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	5,160,749,551	5,160,749,551	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	60,000	60,000	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	61,000,000	61,000,000	0	-
<b>TRANSFERS IN</b>				
<b>1107 Tsfr From Administrative Svcs</b>				
4400 Lottery Funds Ltd	554,000,717	554,000,717	0	-
<b>1150 Tsfr From Revenue, Dept of</b>				
3400 Other Funds Ltd	340,252	340,252	0	-
<b>TOTAL TRANSFERS IN</b>				
4400 Lottery Funds Ltd	554,000,717	554,000,717	0	-
3400 Other Funds Ltd	340,252	340,252	0	-
<b>TOTAL TRANSFERS IN</b>	<b>\$554,340,969</b>	<b>\$554,340,969</b>	<b>0</b>	<b>-</b>
<b>TOTAL REVENUES</b>				
8000 General Fund	5,160,749,551	5,160,749,551	0	-

Version / Column Comparison Report - Detail  
 2013-15 Biennium  
 School Funding

Cross Reference Number:58100-400-00-00-00000

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		
4400 Lottery Funds Ltd	554,000,717	554,000,717	0	-
3400 Other Funds Ltd	400,252	400,252	0	-
6400 Federal Funds Ltd	61,000,000	61,000,000	0	-
<b>TOTAL REVENUES</b>	<b>\$5,776,150,520</b>	<b>\$5,776,150,520</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	5,160,749,551	5,160,749,551	0	-
4400 Lottery Funds Ltd	554,000,717	554,000,717	0	-
3400 Other Funds Ltd	4,463,738	4,463,738	0	-
6400 Federal Funds Ltd	61,000,000	61,000,000	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,780,214,006</b>	<b>\$5,780,214,006</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
8000 General Fund	824,992	824,992	0	-
<b>SPECIAL PAYMENTS</b>				
<b>6040 Dist to Local School Districts</b>				
8000 General Fund	5,141,920,206	5,141,920,206	0	-
4400 Lottery Funds Ltd	554,000,717	554,000,717	0	-
3400 Other Funds Ltd	340,252	340,252	0	-
6400 Federal Funds Ltd	61,000,000	61,000,000	0	-
All Funds	5,757,261,175	5,757,261,175	0	-
<b>6060 Intra-Agency Gen Fund Transfer</b>				
8000 General Fund	18,004,353	18,004,353	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,159,924,559	5,159,924,559	0	-
4400 Lottery Funds Ltd	554,000,717	554,000,717	0	-
3400 Other Funds Ltd	340,252	340,252	0	-
6400 Federal Funds Ltd	61,000,000	61,000,000	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$5,775,265,528</b>	<b>\$5,775,265,528</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	5,160,749,551	5,160,749,551	0	-
4400 Lottery Funds Ltd	554,000,717	554,000,717	0	-
3400 Other Funds Ltd	340,252	340,252	0	-
6400 Federal Funds Ltd	61,000,000	61,000,000	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$5,776,090,520</b>	<b>\$5,776,090,520</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	4,123,486	4,123,486	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**

**TRANSFERS IN**

**1141 Tsfr From Lands, Dept of State**

3200 Other Funds Non-Ltd	101,752,888	101,752,888	0	-
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**AVAILABLE REVENUES**

3200 Other Funds Non-Ltd	101,752,888	101,752,888	0	-
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**EXPENDITURES**

**SPECIAL PAYMENTS**

**6040 Dist to Local School Districts**

3200 Other Funds Non-Ltd	101,752,888	101,752,888	0	-
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2013-15 Biennium

Debt Related Costs

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		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
4430 Lottery Funds Debt Svc Ltd	4,857,461	4,857,461	0	-
3200 Other Funds Non-Ltd	1	1	0	-
3430 Other Funds Debt Svc Ltd	2,040,728	2,040,728	0	-
All Funds	6,898,190	6,898,190	0	-
<b>0030 Beginning Balance Adjustment</b>				
4430 Lottery Funds Debt Svc Ltd	-	(4,286,361)	(4,286,361)	100.00%
3200 Other Funds Non-Ltd	-	(1)	(1)	100.00%
3430 Other Funds Debt Svc Ltd	-	(2,040,728)	(2,040,728)	100.00%
All Funds	-	(6,327,090)	(6,327,090)	100.00%
<b>TOTAL BEGINNING BALANCE</b>				
4430 Lottery Funds Debt Svc Ltd	4,857,461	571,100	(4,286,361)	-88.24%
3200 Other Funds Non-Ltd	1	-	(1)	-100.00%
3430 Other Funds Debt Svc Ltd	2,040,728	-	(2,040,728)	-100.00%
<b>TOTAL BEGINNING BALANCE</b>	<b>\$6,898,190</b>	<b>\$571,100</b>	<b>(\$6,327,090)</b>	<b>-91.72%</b>

REVENUE CATEGORIES

INTEREST EARNINGS

0605 Interest Income

4430 Lottery Funds Debt Svc Ltd	509,719	-	(509,719)	-100.00%
3430 Other Funds Debt Svc Ltd	2,305,021	-	(2,305,021)	-100.00%
All Funds	2,814,740	-	(2,814,740)	-100.00%

TRANSFERS IN

1107 Tsfr From Administrative Svcs

2013-15 Biennium

Debt Related Costs

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		
4430 Lottery Funds Debt Svc Ltd	42,457,585	42,150,423	(307,162)	-0.72%
<b>TOTAL REVENUES</b>				
4430 Lottery Funds Debt Svc Ltd	42,967,304	42,150,423	(816,881)	-1.90%
3430 Other Funds Debt Svc Ltd	2,305,021	-	(2,305,021)	-100.00%
<b>TOTAL REVENUES</b>	<b>\$45,272,325</b>	<b>\$42,150,423</b>	<b>(\$3,121,902)</b>	<b>-6.90%</b>
<b>AVAILABLE REVENUES</b>				
4430 Lottery Funds Debt Svc Ltd	47,824,765	42,721,523	(5,103,242)	-10.67%
3200 Other Funds Non-Ltd	1	-	(1)	-100.00%
3430 Other Funds Debt Svc Ltd	4,345,749	-	(4,345,749)	-100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$52,170,515</b>	<b>\$42,721,523</b>	<b>(\$9,448,992)</b>	<b>-18.11%</b>
<b>EXPENDITURES</b>				
<b>DEBT SERVICE</b>				
<b>7100 Principal - Bonds</b>				
4430 Lottery Funds Debt Svc Ltd	39,778,895	39,778,895	0	-
<b>7150 Interest - Bonds</b>				
4430 Lottery Funds Debt Svc Ltd	2,678,690	2,678,690	0	-
<b>TOTAL DEBT SERVICE</b>				
4430 Lottery Funds Debt Svc Ltd	42,457,585	42,457,585	0	-
<b>ENDING BALANCE</b>				
4430 Lottery Funds Debt Svc Ltd	5,367,180	263,938	(5,103,242)	-95.08%
3200 Other Funds Non-Ltd	1	-	(1)	-100.00%
3430 Other Funds Debt Svc Ltd	4,345,749	-	(4,345,749)	-100.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$9,712,930</b>	<b>\$263,938</b>	<b>(\$9,448,992)</b>	<b>-97.28%</b>

2013-15 Biennium

Debt Service Costs

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		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
4430 Lottery Funds Debt Svc Ltd	4,857,461	4,857,461	0	-
3200 Other Funds Non-Ltd	1	1	0	-
3430 Other Funds Debt Svc Ltd	2,040,728	2,040,728	0	-
All Funds	6,898,190	6,898,190	0	-
<b>0030 Beginning Balance Adjustment</b>				
4430 Lottery Funds Debt Svc Ltd	-	(4,286,361)	(4,286,361)	100.00%
3200 Other Funds Non-Ltd	-	(1)	(1)	100.00%
3430 Other Funds Debt Svc Ltd	-	(2,040,728)	(2,040,728)	100.00%
All Funds	-	(6,327,090)	(6,327,090)	100.00%
<b>TOTAL BEGINNING BALANCE</b>				
4430 Lottery Funds Debt Svc Ltd	4,857,461	571,100	(4,286,361)	-88.24%
3200 Other Funds Non-Ltd	1	-	(1)	-100.00%
3430 Other Funds Debt Svc Ltd	2,040,728	-	(2,040,728)	-100.00%
<b>TOTAL BEGINNING BALANCE</b>	<b>\$6,898,190</b>	<b>\$571,100</b>	<b>(\$6,327,090)</b>	<b>-91.72%</b>

REVENUE CATEGORIES

INTEREST EARNINGS

0605 Interest Income

4430 Lottery Funds Debt Svc Ltd	509,719	-	(509,719)	-100.00%
3430 Other Funds Debt Svc Ltd	2,305,021	-	(2,305,021)	-100.00%
All Funds	2,814,740	-	(2,814,740)	-100.00%

TRANSFERS IN

1107 Tsfr From Administrative Svcs

2013-15 Biennium

Debt Service Costs

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		
4430 Lottery Funds Debt Svc Ltd	42,457,585	42,150,423	(307,162)	-0.72%
<b>TOTAL REVENUES</b>				
4430 Lottery Funds Debt Svc Ltd	42,967,304	42,150,423	(816,881)	-1.90%
3430 Other Funds Debt Svc Ltd	2,305,021	-	(2,305,021)	-100.00%
<b>TOTAL REVENUES</b>	<b>\$45,272,325</b>	<b>\$42,150,423</b>	<b>(\$3,121,902)</b>	<b>-6.90%</b>
<b>AVAILABLE REVENUES</b>				
4430 Lottery Funds Debt Svc Ltd	47,824,765	42,721,523	(5,103,242)	-10.67%
3200 Other Funds Non-Ltd	1	-	(1)	-100.00%
3430 Other Funds Debt Svc Ltd	4,345,749	-	(4,345,749)	-100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$52,170,515</b>	<b>\$42,721,523</b>	<b>(\$9,448,992)</b>	<b>-18.11%</b>
<b>EXPENDITURES</b>				
<b>DEBT SERVICE</b>				
<b>7100 Principal - Bonds</b>				
4430 Lottery Funds Debt Svc Ltd	39,778,895	39,778,895	0	-
<b>7150 Interest - Bonds</b>				
4430 Lottery Funds Debt Svc Ltd	2,678,690	2,678,690	0	-
<b>TOTAL DEBT SERVICE</b>				
4430 Lottery Funds Debt Svc Ltd	42,457,585	42,457,585	0	-
<b>ENDING BALANCE</b>				
4430 Lottery Funds Debt Svc Ltd	5,367,180	263,938	(5,103,242)	-95.08%
3200 Other Funds Non-Ltd	1	-	(1)	-100.00%
3430 Other Funds Debt Svc Ltd	4,345,749	-	(4,345,749)	-100.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$9,712,930</b>	<b>\$263,938</b>	<b>(\$9,448,992)</b>	<b>-97.28%</b>



Package Comparison Report - Detail  
 2013-15 Biennium  
 Department Operations

Cross Reference Number: 58100-100-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	247,493	247,493	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	247,493	247,493	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$247,493</b>	<b>\$247,493</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	247,493	247,493	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$247,493</b>	<b>\$247,493</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

6400 Federal Funds Ltd	294	294	0	0.00%
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SALARIES & WAGES

6400 Federal Funds Ltd	294	294	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$294</b>	<b>\$294</b>	<b>\$0</b>	<b>0.00%</b>
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail  
 2013-15 Biennium  
 Department Operations

Cross Reference Number: 58100-100-00-00-00000  
 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		
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	33,146	33,146	0	0.00%
3400 Other Funds Ltd	54,998	54,998	0	0.00%
6400 Federal Funds Ltd	137,071	137,071	0	0.00%
All Funds	225,215	225,215	0	0.00%
<b>3230 Social Security Taxes</b>				
6400 Federal Funds Ltd	22	22	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	1,001	1,001	0	0.00%
3400 Other Funds Ltd	184	184	0	0.00%
6400 Federal Funds Ltd	715	715	0	0.00%
All Funds	1,900	1,900	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	(23)	(23)	0	0.00%
3400 Other Funds Ltd	1,191	1,191	0	0.00%
All Funds	1,168	1,168	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	34,124	34,124	0	0.00%
3400 Other Funds Ltd	56,373	56,373	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	137,808	137,808	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$228,305</b>	<b>\$228,305</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	213,369	213,369	0	0.00%
3400 Other Funds Ltd	55,606	55,606	0	0.00%
6400 Federal Funds Ltd	95,903	95,903	0	0.00%
All Funds	364,878	364,878	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	213,369	213,369	0	0.00%
3400 Other Funds Ltd	55,606	55,606	0	0.00%
6400 Federal Funds Ltd	95,903	95,903	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$364,878</b>	<b>\$364,878</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	247,493	247,493	0	0.00%
3400 Other Funds Ltd	111,979	111,979	0	0.00%
6400 Federal Funds Ltd	234,005	234,005	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$593,477</b>	<b>\$593,477</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	247,493	247,493	0	0.00%
3400 Other Funds Ltd	111,979	111,979	0	0.00%
6400 Federal Funds Ltd	234,005	234,005	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$593,477</b>	<b>\$593,477</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(111,979)	(111,979)	0	0.00%
6400 Federal Funds Ltd	(234,005)	(234,005)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$345,984)</b>	<b>(\$345,984)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Department Operations

Cross Reference Number: 58100-100-00-00-00000

Package: Phase-in

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	624,640	624,640	0	0.00%
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TRANSFERS IN

1586 Tsfr From Comm Coll/Wkfrc Dev

3400 Other Funds Ltd	24,500	24,500	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	624,640	624,640	0	0.00%
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3400 Other Funds Ltd	24,500	24,500	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$649,140</b>	<b>\$649,140</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	624,640	624,640	0	0.00%
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3400 Other Funds Ltd	24,500	24,500	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$649,140</b>	<b>\$649,140</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	624,640	624,640	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		
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	624,640	624,640	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$624,640</b>	<b>\$624,640</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	624,640	624,640	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$624,640</b>	<b>\$624,640</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	24,500	24,500	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$24,500</b>	<b>\$24,500</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Department Operations

Cross Reference Number: 58100-100-00-00-00000  
 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		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	(3,000,000)	(3,000,000)	0	0.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	(3,000,000)	(3,000,000)	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$3,000,000)</b>	<b>(\$3,000,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	(3,000,000)	(3,000,000)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$3,000,000)</b>	<b>(\$3,000,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	(3,000,000)	(3,000,000)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(3,000,000)	(3,000,000)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$3,000,000)</b>	<b>(\$3,000,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(3,000,000)	(3,000,000)	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Department Operations

Cross Reference Number: 58100-100-00-00-00000  
 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		
<b>TOTAL EXPENDITURES</b>	<b>(\$3,000,000)</b>	<b>(\$3,000,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>



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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(40,538)	28,889	69,427	171.26%
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REVENUE CATEGORIES

8000 General Fund	(40,538)	28,889	69,427	171.26%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$40,538)</b>	<b>\$28,889</b>	<b>\$69,427</b>	<b>171.26%</b>
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AVAILABLE REVENUES

8000 General Fund	(40,538)	28,889	69,427	171.26%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$40,538)</b>	<b>\$28,889</b>	<b>\$69,427</b>	<b>171.26%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	4,931	4,931	0	0.00%
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3400 Other Funds Ltd	2,807	2,807	0	0.00%
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6400 Federal Funds Ltd	22,748	22,748	0	0.00%
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All Funds	30,486	30,486	0	0.00%
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4125 Out of State Travel

8000 General Fund	962	962	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		
3400 Other Funds Ltd	1,729	1,729	0	0.00%
6400 Federal Funds Ltd	4,038	4,038	0	0.00%
All Funds	6,729	6,729	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	934	934	0	0.00%
3400 Other Funds Ltd	1,046	1,046	0	0.00%
6400 Federal Funds Ltd	4,616	4,616	0	0.00%
All Funds	6,596	6,596	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	4,977	4,977	0	0.00%
3400 Other Funds Ltd	4,938	4,938	0	0.00%
6400 Federal Funds Ltd	13,823	13,823	0	0.00%
All Funds	23,738	23,738	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	3,501	(42,113)	(45,614)	(1,302.88%)
3400 Other Funds Ltd	1,954	1,954	0	0.00%
6400 Federal Funds Ltd	2,863	2,863	0	0.00%
All Funds	8,318	(37,296)	(45,614)	(548.38%)
<b>4225 State Gov. Service Charges</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(363,151)	(79,093)	284,058	78.22%
3400 Other Funds Ltd	202,695	232,149	29,454	14.53%
6400 Federal Funds Ltd	(565,846)	(565,846)	0	0.00%
All Funds	(726,302)	(412,790)	313,512	43.17%
<b>4250 Data Processing</b>				
8000 General Fund	4,345	(142,514)	(146,859)	(3,379.95%)
3400 Other Funds Ltd	95	95	0	0.00%
6400 Federal Funds Ltd	163	111,668	111,505	68,407.98%
All Funds	4,603	(30,751)	(35,354)	(768.06%)
<b>4275 Publicity and Publications</b>				
8000 General Fund	154	154	0	0.00%
3400 Other Funds Ltd	159	159	0	0.00%
6400 Federal Funds Ltd	580	580	0	0.00%
All Funds	893	893	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	74,249	52,091	(22,158)	(29.84%)
3400 Other Funds Ltd	86,007	86,007	0	0.00%
6400 Federal Funds Ltd	652,467	652,467	0	0.00%
All Funds	812,723	790,565	(22,158)	(2.73%)

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		
<b>4315 IT Professional Services</b>				
8000 General Fund	2,365	2,365	0	0.00%
3400 Other Funds Ltd	235	235	0	0.00%
6400 Federal Funds Ltd	5,653	5,653	0	0.00%
All Funds	8,253	8,253	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	90,208	90,208	0	0.00%
3400 Other Funds Ltd	4,739	4,739	0	0.00%
6400 Federal Funds Ltd	9,623	9,623	0	0.00%
All Funds	104,570	104,570	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	6,526	6,526	0	0.00%
3400 Other Funds Ltd	580	580	0	0.00%
6400 Federal Funds Ltd	14,010	14,010	0	0.00%
All Funds	21,116	21,116	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	36,285	36,285	0	0.00%
3400 Other Funds Ltd	32,264	32,264	0	0.00%
6400 Federal Funds Ltd	29,598	29,598	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	98,147	98,147	0	0.00%
<b>4450 Fuels and Utilities</b>				
6400 Federal Funds Ltd	16	16	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	105	105	0	0.00%
3400 Other Funds Ltd	108	108	0	0.00%
All Funds	213	213	0	0.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	20	20	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	73,055	73,055	0	0.00%
3400 Other Funds Ltd	35,601	35,601	0	0.00%
6400 Federal Funds Ltd	163,039	163,039	0	0.00%
All Funds	271,695	271,695	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,716	1,716	0	0.00%
3400 Other Funds Ltd	10,113	10,113	0	0.00%
6400 Federal Funds Ltd	1,140	1,140	0	0.00%
All Funds	12,969	12,969	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		
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	3,734	3,734	0	0.00%
3400 Other Funds Ltd	63	63	0	0.00%
6400 Federal Funds Ltd	333	333	0	0.00%
All Funds	4,130	4,130	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	12,505	12,505	0	0.00%
3400 Other Funds Ltd	8,846	8,846	0	0.00%
6400 Federal Funds Ltd	4,844	4,844	0	0.00%
All Funds	26,195	26,195	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(42,579)	26,848	69,427	163.05%
3400 Other Funds Ltd	393,979	423,433	29,454	7.48%
6400 Federal Funds Ltd	363,708	475,213	111,505	30.66%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$715,108</b>	<b>\$925,494</b>	<b>\$210,386</b>	<b>29.42%</b>
<b>CAPITAL OUTLAY</b>				
<b>5550 Data Processing Software</b>				
8000 General Fund	2,041	2,041	0	0.00%
<b>SPECIAL PAYMENTS</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>6030 Dist to Non-Gov Units</b>				
6400 Federal Funds Ltd	2,559	2,559	0	0.00%
<b>6085 Other Special Payments</b>				
6400 Federal Funds Ltd	116	116	0	0.00%
<b>6586 Spc Pmt to Comm Coll/Wkfrc Dev</b>				
6400 Federal Funds Ltd	48,174	48,174	0	0.00%
<b>SPECIAL PAYMENTS</b>				
6400 Federal Funds Ltd	50,849	50,849	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$50,849</b>	<b>\$50,849</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(40,538)	28,889	69,427	171.26%
3400 Other Funds Ltd	393,979	423,433	29,454	7.48%
6400 Federal Funds Ltd	414,557	526,062	111,505	26.90%
<b>TOTAL EXPENDITURES</b>	<b>\$767,998</b>	<b>\$978,384</b>	<b>\$210,386</b>	<b>27.39%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(393,979)	(423,433)	(29,454)	(7.48%)
6400 Federal Funds Ltd	(414,557)	(526,062)	(111,505)	(26.90%)
<b>TOTAL ENDING BALANCE</b>	<b>(\$808,536)</b>	<b>(\$949,495)</b>	<b>(\$140,959)</b>	<b>(17.43%)</b>

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 14 14 0 0.00%

REVENUE CATEGORIES

8000 General Fund 14 14 0 0.00%

**TOTAL REVENUE CATEGORIES \$14 \$14 \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund 14 14 0 0.00%

**TOTAL AVAILABLE REVENUES \$14 \$14 \$0 0.00%**

EXPENDITURES

SERVICES & SUPPLIES

4525 Medical Services and Supplies

8000 General Fund 14 14 0 0.00%

SERVICES & SUPPLIES

8000 General Fund 14 14 0 0.00%

**TOTAL SERVICES & SUPPLIES \$14 \$14 \$0 0.00%**

EXPENDITURES

8000 General Fund 14 14 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		
<b>TOTAL EXPENDITURES</b>	<b>\$14</b>	<b>\$14</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request 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**

**4425 Facilities Rental and Taxes**

8000 General Fund	290,172	290,172	0	0.00%
3400 Other Funds Ltd	319,771	319,771	0	0.00%
6400 Federal Funds Ltd	(609,943)	(609,943)	0	0.00%
All Funds	-	-	0	0.00%

**4575 Agency Program Related S and S**

8000 General Fund	(290,172)	(290,172)	0	0.00%
3400 Other Funds Ltd	(319,771)	(319,771)	0	0.00%
6400 Federal Funds Ltd	609,943	609,943	0	0.00%
All Funds	-	-	0	0.00%

**SERVICES & SUPPLIES**

8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

**TOTAL SERVICES & SUPPLIES**

-	-	\$0	0.00%
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**EXPENDITURES**

8000 General Fund	-	-	0	0.00%
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Package Comparison Report - Detail  
 2013-15 Biennium  
 Department Operations

Cross Reference Number: 58100-100-00-00-00000  
 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		
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
6400 Federal Funds Ltd	(6,068,498)	(6,068,498)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3200 Other Funds Non-Ltd	(1,903,575)	(1,903,575)	0	0.00%
6400 Federal Funds Ltd	(1,597,603)	(1,597,603)	0	0.00%
All Funds	(3,501,178)	(3,501,178)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3200 Other Funds Non-Ltd	(1,903,575)	(1,903,575)	0	0.00%
6400 Federal Funds Ltd	(7,666,101)	(7,666,101)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$9,569,676)</b>	<b>(\$9,569,676)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6030 Dist to Non-Gov Units</b>				
3200 Other Funds Non-Ltd	(463,140)	(463,140)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
3200 Other Funds Non-Ltd	(463,140)	(463,140)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$463,140)</b>	<b>(\$463,140)</b>	<b>\$0</b>	<b>0.00%</b>

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3200 Other Funds Non-Ltd	(2,366,715)	(2,366,715)	0	0.00%
6400 Federal Funds Ltd	(7,666,101)	(7,666,101)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$10,032,816)</b>	<b>(\$10,032,816)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3200 Other Funds Non-Ltd	2,366,715	2,366,715	0	0.00%
6400 Federal Funds Ltd	7,666,101	7,666,101	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$10,032,816</b>	<b>\$10,032,816</b>	<b>\$0</b>	<b>0.00%</b>

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	122,411	122,946	535	0.44%
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REVENUE CATEGORIES

8000 General Fund	122,411	122,946	535	0.44%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$122,411</b>	<b>\$122,946</b>	<b>\$535</b>	<b>0.44%</b>
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AVAILABLE REVENUES

8000 General Fund	122,411	122,946	535	0.44%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$122,411</b>	<b>\$122,946</b>	<b>\$535</b>	<b>0.44%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(81,120)	(81,120)	0	0.00%
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3400 Other Funds Ltd	(81,120)	(81,120)	0	0.00%
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All Funds	(162,240)	(162,240)	0	0.00%
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SALARIES & WAGES

8000 General Fund	(81,120)	(81,120)	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		
3400 Other Funds Ltd	(81,120)	(81,120)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$162,240)</b>	<b>(\$162,240)</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	(20)	(20)	0	0.00%
3400 Other Funds Ltd	(20)	(20)	0	0.00%
All Funds	(40)	(40)	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	(16,005)	(15,469)	536	3.35%
3400 Other Funds Ltd	(16,005)	(15,470)	535	3.34%
All Funds	(32,010)	(30,939)	1,071	3.35%
<b>3230 Social Security Taxes</b>				
8000 General Fund	(6,205)	(6,205)	0	0.00%
3400 Other Funds Ltd	(6,206)	(6,206)	0	0.00%
All Funds	(12,411)	(12,411)	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	(29)	(29)	0	0.00%
3400 Other Funds Ltd	(30)	(30)	0	0.00%
All Funds	(59)	(59)	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		
<b>3260 Mass Transit Tax</b>				
8000 General Fund	(487)	(487)	0	0.00%
3400 Other Funds Ltd	(487)	(487)	0	0.00%
All Funds	(974)	(974)	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	(15,264)	(15,264)	0	0.00%
3400 Other Funds Ltd	(15,264)	(15,264)	0	0.00%
All Funds	(30,528)	(30,528)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(38,010)	(37,474)	536	1.41%
3400 Other Funds Ltd	(38,012)	(37,477)	535	1.41%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$76,022)</b>	<b>(\$74,951)</b>	<b>\$1,071</b>	<b>1.41%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(1)	(1)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(1)	(1)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$1)</b>	<b>(\$1)</b>	<b>100.00%</b>

**PERSONAL SERVICES**



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(119,130)	(118,595)	535	0.45%
3400 Other Funds Ltd	(119,132)	(118,597)	535	0.45%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$238,262)</b>	<b>(\$237,192)</b>	<b>\$1,070</b>	<b>0.45%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
8000 General Fund	238,261	238,261	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	3,280	3,280	0	0.00%
3400 Other Funds Ltd	119,943	119,943	0	0.00%
All Funds	123,223	123,223	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	241,541	241,541	0	0.00%
3400 Other Funds Ltd	119,943	119,943	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$361,484</b>	<b>\$361,484</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	122,411	122,946	535	0.44%
3400 Other Funds Ltd	811	1,346	535	65.97%
<b>TOTAL EXPENDITURES</b>	<b>\$123,222</b>	<b>\$124,292</b>	<b>\$1,070</b>	<b>0.87%</b>

**ENDING BALANCE**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(811)	(1,346)	(535)	(65.97%)
<b>TOTAL ENDING BALANCE</b>	<b>(\$811)</b>	<b>(\$1,346)</b>	<b>(\$535)</b>	<b>(65.97%)</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	(1)	(1)	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(1.00)	(1.00)	0.00	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(1,876,574)	(1,876,574)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(1,876,574)	(1,876,574)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$1,876,574)</b>	<b>(\$1,876,574)</b>	<b>100.00%</b>
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AVAILABLE REVENUES

8000 General Fund	-	(1,876,574)	(1,876,574)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$1,876,574)</b>	<b>(\$1,876,574)</b>	<b>100.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	(128,184)	(128,184)	100.00%
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6400 Federal Funds Ltd	-	(162,792)	(162,792)	100.00%
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All Funds	-	(290,976)	(290,976)	100.00%
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SALARIES & WAGES

8000 General Fund	-	(128,184)	(128,184)	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		
6400 Federal Funds Ltd	-	(162,792)	(162,792)	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>(\$290,976)</b>	<b>(\$290,976)</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	(40)	(40)	100.00%
6400 Federal Funds Ltd	-	(40)	(40)	100.00%
All Funds	-	(80)	(80)	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	(24,445)	(24,445)	100.00%
6400 Federal Funds Ltd	-	(31,044)	(31,044)	100.00%
All Funds	-	(55,489)	(55,489)	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	(9,806)	(9,806)	100.00%
6400 Federal Funds Ltd	-	(12,454)	(12,454)	100.00%
All Funds	-	(22,260)	(22,260)	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	(59)	(59)	100.00%
6400 Federal Funds Ltd	-	(59)	(59)	100.00%
All Funds	-	(118)	(118)	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		
<b>3260 Mass Transit Tax</b>				
8000 General Fund	-	(768)	(768)	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	(30,528)	(30,528)	100.00%
6400 Federal Funds Ltd	-	(30,528)	(30,528)	100.00%
All Funds	-	(61,056)	(61,056)	100.00%
<b>3280 Other OPE</b>				
8000 General Fund	-	(300,000)	(300,000)	100.00%
3400 Other Funds Ltd	-	300,000	300,000	100.00%
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	(365,646)	(365,646)	100.00%
3400 Other Funds Ltd	-	300,000	300,000	100.00%
6400 Federal Funds Ltd	-	(74,125)	(74,125)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$139,771)</b>	<b>(\$139,771)</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	-	(181,777)	(181,777)	100.00%
<b>3465 Reconciliation Adjustment</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(190,467)	(190,467)	100.00%
6400 Federal Funds Ltd	-	189,318	189,318	100.00%
All Funds	-	(1,149)	(1,149)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(372,244)	(372,244)	100.00%
6400 Federal Funds Ltd	-	189,318	189,318	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$182,926)</b>	<b>(\$182,926)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(866,074)	(866,074)	100.00%
3400 Other Funds Ltd	-	300,000	300,000	100.00%
6400 Federal Funds Ltd	-	(47,599)	(47,599)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$613,673)</b>	<b>(\$613,673)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	(15,500)	(15,500)	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	(150,000)	(150,000)	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	(30,000)	(30,000)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	(800,000)	(800,000)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(15,000)	(15,000)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(1,010,500)	(1,010,500)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$1,010,500)</b>	<b>(\$1,010,500)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(1,876,574)	(1,876,574)	100.00%
3400 Other Funds Ltd	-	300,000	300,000	100.00%
6400 Federal Funds Ltd	-	(47,599)	(47,599)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$1,624,173)</b>	<b>(\$1,624,173)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(300,000)	(300,000)	100.00%
6400 Federal Funds Ltd	-	47,599	47,599	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>(\$252,401)</b>	<b>(\$252,401)</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	(2)	(2)	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		
8180 Position Reconciliation	-	2	2	100.00%
<b>TOTAL AUTHORIZED POSITIONS</b>	-	-	<b>0</b>	<b>0.00%</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	(2.00)	(2.00)	100.00%
8280 FTE Reconciliation	-	2.00	2.00	100.00%
<b>TOTAL AUTHORIZED FTE</b>	-	-	<b>0.00</b>	<b>0.00%</b>



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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (276,887) (276,887) 100.00%

REVENUE CATEGORIES

8000 General Fund - (276,887) (276,887) 100.00%

**TOTAL REVENUE CATEGORIES - (\$276,887) (\$276,887) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (276,887) (276,887) 100.00%

**TOTAL AVAILABLE REVENUES - (\$276,887) (\$276,887) 100.00%**

EXPENDITURES

SERVICES & SUPPLIES

4675 Undistributed (S.S.)

8000 General Fund - (276,887) (276,887) 100.00%

3400 Other Funds Ltd - (123,622) (123,622) 100.00%

6400 Federal Funds Ltd - (413,865) (413,865) 100.00%

All Funds - (814,374) (814,374) 100.00%

SERVICES & SUPPLIES

8000 General Fund - (276,887) (276,887) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(123,622)	(123,622)	100.00%
6400 Federal Funds Ltd	-	(413,865)	(413,865)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$814,374)</b>	<b>(\$814,374)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(276,887)	(276,887)	100.00%
3400 Other Funds Ltd	-	(123,622)	(123,622)	100.00%
6400 Federal Funds Ltd	-	(413,865)	(413,865)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$814,374)</b>	<b>(\$814,374)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	123,622	123,622	100.00%
6400 Federal Funds Ltd	-	413,865	413,865	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$537,487</b>	<b>\$537,487</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Department Operations

Cross Reference Number: 58100-100-00-00-00000  
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(69,775)	(69,775)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(69,775)	(69,775)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$69,775)</b>	<b>(\$69,775)</b>	<b>100.00%</b>
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AVAILABLE REVENUES

8000 General Fund	-	(69,775)	(69,775)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$69,775)</b>	<b>(\$69,775)</b>	<b>100.00%</b>
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(69,775)	(69,775)	100.00%
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3400 Other Funds Ltd	-	(16,308)	(16,308)	100.00%
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6400 Federal Funds Ltd	-	(73,733)	(73,733)	100.00%
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All Funds	-	(159,816)	(159,816)	100.00%
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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		
8000 General Fund	-	(69,775)	(69,775)	100.00%
3400 Other Funds Ltd	-	(16,308)	(16,308)	100.00%
6400 Federal Funds Ltd	-	(73,733)	(73,733)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$159,816)</b>	<b>(\$159,816)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(69,775)	(69,775)	100.00%
3400 Other Funds Ltd	-	(16,308)	(16,308)	100.00%
6400 Federal Funds Ltd	-	(73,733)	(73,733)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$159,816)</b>	<b>(\$159,816)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(69,775)	(69,775)	100.00%
3400 Other Funds Ltd	-	(16,308)	(16,308)	100.00%
6400 Federal Funds Ltd	-	(73,733)	(73,733)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$159,816)</b>	<b>(\$159,816)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	16,308	16,308	100.00%
6400 Federal Funds Ltd	-	73,733	73,733	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$90,041</b>	<b>\$90,041</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Department Operations

Cross Reference Number: 58100-100-00-00-00000  
 Package: Other PERS Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(466,499)	(466,499)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(466,499)	(466,499)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$466,499)</b>	<b>(\$466,499)</b>	<b>100.00%</b>
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AVAILABLE REVENUES

8000 General Fund	-	(466,499)	(466,499)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$466,499)</b>	<b>(\$466,499)</b>	<b>100.00%</b>
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(466,499)	(466,499)	100.00%
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3400 Other Funds Ltd	-	(109,031)	(109,031)	100.00%
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6400 Federal Funds Ltd	-	(492,957)	(492,957)	100.00%
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All Funds	-	(1,068,487)	(1,068,487)	100.00%
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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		
8000 General Fund	-	(466,499)	(466,499)	100.00%
3400 Other Funds Ltd	-	(109,031)	(109,031)	100.00%
6400 Federal Funds Ltd	-	(492,957)	(492,957)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$1,068,487)</b>	<b>(\$1,068,487)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(466,499)	(466,499)	100.00%
3400 Other Funds Ltd	-	(109,031)	(109,031)	100.00%
6400 Federal Funds Ltd	-	(492,957)	(492,957)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$1,068,487)</b>	<b>(\$1,068,487)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(466,499)	(466,499)	100.00%
3400 Other Funds Ltd	-	(109,031)	(109,031)	100.00%
6400 Federal Funds Ltd	-	(492,957)	(492,957)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$1,068,487)</b>	<b>(\$1,068,487)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	109,031	109,031	100.00%
6400 Federal Funds Ltd	-	492,957	492,957	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$601,988</b>	<b>\$601,988</b>	<b>100.00%</b>

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(192,621)	(50,520)	142,101	73.77%
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REVENUE CATEGORIES

8000 General Fund	(192,621)	(50,520)	142,101	73.77%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$192,621)</b>	<b>(\$50,520)</b>	<b>\$142,101</b>	<b>73.77%</b>
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AVAILABLE REVENUES

8000 General Fund	(192,621)	(50,520)	142,101	73.77%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$192,621)</b>	<b>(\$50,520)</b>	<b>\$142,101</b>	<b>73.77%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(174,840)	(89,129)	85,711	49.02%
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6400 Federal Funds Ltd	-	(17,023)	(17,023)	100.00%
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All Funds	(174,840)	(106,152)	68,688	39.29%
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SALARIES & WAGES

8000 General Fund	(174,840)	(89,129)	85,711	49.02%
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Package Comparison Report - Detail  
 2013-15 Biennium  
 Department Operations

Cross Reference Number: 58100-100-00-00-00000  
 Package: Superintendent Office Reorg  
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(17,023)	(17,023)	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$174,840)</b>	<b>(\$106,152)</b>	<b>\$68,688</b>	<b>39.29%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	(40)	(36)	4	10.00%
6400 Federal Funds Ltd	-	(4)	(4)	100.00%
All Funds	(40)	(40)	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	(34,496)	(16,997)	17,499	50.73%
6400 Federal Funds Ltd	-	(3,246)	(3,246)	100.00%
All Funds	(34,496)	(20,243)	14,253	41.32%
<b>3230 Social Security Taxes</b>				
8000 General Fund	(18,305)	(12,324)	5,981	32.67%
6400 Federal Funds Ltd	-	(1,302)	(1,302)	100.00%
All Funds	(18,305)	(13,626)	4,679	25.56%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	13,182	13,182	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	(118)	(112)	6	5.08%



Package Comparison Report - Detail  
 2013-15 Biennium  
 Department Operations

Cross Reference Number: 58100-100-00-00-00000  
 Package: Superintendent Office Reorg  
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(6)	(6)	100.00%
All Funds	(118)	(118)	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	(1,809)	(1,294)	515	28.47%
<b>3270 Flexible Benefits</b>				
8000 General Fund	(61,056)	(58,003)	3,053	5.00%
6400 Federal Funds Ltd	-	(3,053)	(3,053)	100.00%
All Funds	(61,056)	(61,056)	0	0.00%
<b>3280 Other OPE</b>				
8000 General Fund	84,861	84,861	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(17,781)	9,277	27,058	152.17%
6400 Federal Funds Ltd	-	(7,611)	(7,611)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$17,781)</b>	<b>\$1,666</b>	<b>\$19,447</b>	<b>109.37%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	29,332	29,332	100.00%
6400 Federal Funds Ltd	-	(113)	(113)	100.00%
All Funds	-	29,219	29,219	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		
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	29,332	29,332	100.00%
6400 Federal Funds Ltd	-	(113)	(113)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>\$29,219</b>	<b>\$29,219</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(192,621)	(50,520)	142,101	73.77%
6400 Federal Funds Ltd	-	(24,747)	(24,747)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$192,621)</b>	<b>(\$75,267)</b>	<b>\$117,354</b>	<b>60.92%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(192,621)	(50,520)	142,101	73.77%
6400 Federal Funds Ltd	-	(24,747)	(24,747)	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$192,621)</b>	<b>(\$75,267)</b>	<b>\$117,354</b>	<b>60.92%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	24,747	24,747	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>\$24,747</b>	<b>\$24,747</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	(2)	(2)	0	0.00%
<b>AUTHORIZED FTE</b>				

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(1,315)	(1,315)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(1,315)	(1,315)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$1,315)</b>	<b>(\$1,315)</b>	<b>100.00%</b>
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AVAILABLE REVENUES

8000 General Fund	-	(1,315)	(1,315)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$1,315)</b>	<b>(\$1,315)</b>	<b>100.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	199,193	365,917	166,724	83.70%
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3400 Other Funds Ltd	(1,568,914)	(1,569,928)	(1,014)	(0.06%)
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6400 Federal Funds Ltd	1,562,753	1,611,195	48,442	3.10%
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All Funds	193,032	407,184	214,152	110.94%
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SALARIES & WAGES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	199,193	365,917	166,724	83.70%
3400 Other Funds Ltd	(1,568,914)	(1,569,928)	(1,014)	(0.06%)
6400 Federal Funds Ltd	1,562,753	1,611,195	48,442	3.10%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$193,032</b>	<b>\$407,184</b>	<b>\$214,152</b>	<b>110.94%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	130	170	40	30.77%
3400 Other Funds Ltd	(495)	(495)	0	0.00%
6400 Federal Funds Ltd	445	445	0	0.00%
All Funds	80	120	40	50.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	39,297	69,781	30,484	77.57%
3400 Other Funds Ltd	(309,545)	(299,384)	10,161	3.28%
6400 Federal Funds Ltd	308,332	307,252	(1,080)	(0.35%)
All Funds	38,084	77,649	39,565	103.89%
<b>3230 Social Security Taxes</b>				
8000 General Fund	15,064	27,818	12,754	84.67%
3400 Other Funds Ltd	(120,024)	(120,102)	(78)	(0.06%)
6400 Federal Funds Ltd	119,728	123,435	3,707	3.10%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	14,768	31,151	16,383	110.94%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	190	249	59	31.05%
3400 Other Funds Ltd	(730)	(730)	0	0.00%
6400 Federal Funds Ltd	658	658	0	0.00%
All Funds	118	177	59	50.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	(116)	1,806	1,922	1,656.90%
3400 Other Funds Ltd	(9,073)	(9,073)	0	0.00%
All Funds	(9,189)	(7,267)	1,922	20.92%
<b>3270 Flexible Benefits</b>				
8000 General Fund	99,320	129,848	30,528	30.74%
3400 Other Funds Ltd	(377,956)	(377,956)	0	0.00%
6400 Federal Funds Ltd	339,692	339,692	0	0.00%
All Funds	61,056	91,584	30,528	50.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	153,885	229,672	75,787	49.25%
3400 Other Funds Ltd	(817,823)	(807,740)	10,083	1.23%
6400 Federal Funds Ltd	768,855	771,482	2,627	0.34%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$104,917</b>	<b>\$193,414</b>	<b>\$88,497</b>	<b>84.35%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	239,304	239,304	100.00%
3400 Other Funds Ltd	-	1,286	1,286	100.00%
6400 Federal Funds Ltd	-	(241,101)	(241,101)	100.00%
All Funds	-	(511)	(511)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	239,304	239,304	100.00%
3400 Other Funds Ltd	-	1,286	1,286	100.00%
6400 Federal Funds Ltd	-	(241,101)	(241,101)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$511)</b>	<b>(\$511)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	353,078	834,893	481,815	136.46%
3400 Other Funds Ltd	(2,386,737)	(2,376,382)	10,355	0.43%
6400 Federal Funds Ltd	2,331,608	2,141,576	(190,032)	(8.15%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$297,949</b>	<b>\$600,087</b>	<b>\$302,138</b>	<b>101.41%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				

Description	Agency Request 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	(51,200)	(51,200)	0	0.00%
<b>4300 Professional Services</b>				
6400 Federal Funds Ltd	(898,698)	(898,698)	0	0.00%
<b>4400 Dues and Subscriptions</b>				
6400 Federal Funds Ltd	(316,681)	(316,681)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	79,523	(403,607)	(483,130)	(607.53%)
3400 Other Funds Ltd	2,386,737	2,386,737	0	0.00%
6400 Federal Funds Ltd	(1,312,278)	(1,132,560)	179,718	13.70%
All Funds	1,153,982	850,570	(303,412)	(26.29%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	12,667	12,667	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	(445,268)	(445,268)	0	0.00%
6400 Federal Funds Ltd	247,249	247,249	0	0.00%
All Funds	(198,019)	(198,019)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(353,078)	(836,208)	(483,130)	(136.83%)
3400 Other Funds Ltd	2,386,737	2,386,737	0	0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(2,331,608)	(2,151,890)	179,718	7.71%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$297,949)</b>	<b>(\$601,361)</b>	<b>(\$303,412)</b>	<b>(101.83%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(1,315)	(1,315)	100.00%
3400 Other Funds Ltd	-	10,355	10,355	100.00%
6400 Federal Funds Ltd	-	(10,314)	(10,314)	100.00%
<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>(\$1,274)</b>	<b>(\$1,274)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(10,355)	(10,355)	100.00%
6400 Federal Funds Ltd	-	10,314	10,314	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>(\$41)</b>	<b>(\$41)</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	2	3	1	50.00%
8180 Position Reconciliation	-	(1)	(1)	100.00%
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0.00%</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	2.00	3.00	1.00	50.00%
8280 FTE Reconciliation	-	(1.00)	(1.00)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AUTHORIZED FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00%</b>

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	229,177	-	(229,177)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	229,177	-	(229,177)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$229,177</b>	<b>-</b>	<b>(\$229,177)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	229,177	-	(229,177)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$229,177</b>	<b>-</b>	<b>(\$229,177)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	128,184	-	(128,184)	(100.00%)
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SALARIES & WAGES

8000 General Fund	128,184	-	(128,184)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$128,184</b>	<b>-</b>	<b>(\$128,184)</b>	<b>(100.00%)</b>
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	40	-	(40)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	25,291	-	(25,291)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	9,806	-	(9,806)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	59	-	(59)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	769	-	(769)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	30,528	-	(30,528)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	66,493	-	(66,493)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$66,493</b>	<b>-</b>	<b>(\$66,493)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	194,677	-	(194,677)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$194,677</b>	<b>-</b>	<b>(\$194,677)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4100 Instate Travel</b>				
8000 General Fund	10,000	-	(10,000)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	500	-	(500)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	600	-	(600)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	250	-	(250)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	200	-	(200)	(100.00%)
<b>4300 Professional Services</b>				
8000 General Fund	15,000	-	(15,000)	(100.00%)
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	150	-	(150)	(100.00%)
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	500	-	(500)	(100.00%)
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	3,000	-	(3,000)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,500	-	(2,500)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	1,800	-	(1,800)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	34,500	-	(34,500)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$34,500</b>	<b>-</b>	<b>(\$34,500)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	229,177	-	(229,177)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$229,177</b>	<b>-</b>	<b>(\$229,177)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	263,184	263,184	0	0.00%
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SALARIES & WAGES

6400 Federal Funds Ltd	263,184	263,184	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$263,184</b>	<b>\$263,184</b>	<b>\$0</b>	<b>0.00%</b>
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

6400 Federal Funds Ltd	120	120	0	0.00%
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3220 Public Employees Retire Cont

6400 Federal Funds Ltd	51,926	50,188	(1,738)	(3.35%)
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3230 Social Security Taxes

6400 Federal Funds Ltd	20,134	20,134	0	0.00%
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3240 Unemployment Assessments

6400 Federal Funds Ltd	2,632	2,632	0	0.00%
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3250 Workers Comp. Assess. (WCD)

6400 Federal Funds Ltd	177	177	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		
<b>3270 Flexible Benefits</b>				
6400 Federal Funds Ltd	91,584	91,584	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
6400 Federal Funds Ltd	166,573	164,835	(1,738)	(1.04%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$166,573</b>	<b>\$164,835</b>	<b>(\$1,738)</b>	<b>(1.04%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
6400 Federal Funds Ltd	-	1	1	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
6400 Federal Funds Ltd	-	1	1	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>\$1</b>	<b>\$1</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
6400 Federal Funds Ltd	429,757	428,020	(1,737)	(0.40%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$429,757</b>	<b>\$428,020</b>	<b>(\$1,737)</b>	<b>(0.40%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
6400 Federal Funds Ltd	17,200	17,200	0	0.00%
<b>4125 Out of State Travel</b>				
6400 Federal Funds Ltd	2,000	2,000	0	0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4150 Employee Training</b>				
6400 Federal Funds Ltd	4,000	4,000	0	0.00%
<b>4175 Office Expenses</b>				
6400 Federal Funds Ltd	16,553	16,553	0	0.00%
<b>4200 Telecommunications</b>				
6400 Federal Funds Ltd	3,267	3,267	0	0.00%
<b>4575 Agency Program Related S and S</b>				
6400 Federal Funds Ltd	15,000	15,000	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
6400 Federal Funds Ltd	5,000	5,000	0	0.00%
<b>4715 IT Expendable Property</b>				
6400 Federal Funds Ltd	1,558	1,558	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
6400 Federal Funds Ltd	64,578	64,578	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$64,578</b>	<b>\$64,578</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
6400 Federal Funds Ltd	494,335	492,598	(1,737)	(0.35%)
<b>TOTAL EXPENDITURES</b>	<b>\$494,335</b>	<b>\$492,598</b>	<b>(\$1,737)</b>	<b>(0.35%)</b>
<b>ENDING BALANCE</b>				

Package Comparison Report - Detail  
 2013-15 Biennium  
 Department Operations

Cross Reference Number: 58100-100-00-00-00000  
 Package: CNP Positions  
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(494,335)	(492,598)	1,737	0.35%
<b>TOTAL ENDING BALANCE</b>	<b>(\$494,335)</b>	<b>(\$492,598)</b>	<b>\$1,737</b>	<b>0.35%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	3	3	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	3.00	3.00	0.00	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 200,000 - (200,000) (100.00%)

REVENUE CATEGORIES

8000 General Fund 200,000 - (200,000) (100.00%)

**TOTAL REVENUE CATEGORIES \$200,000 - (\$200,000) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 200,000 - (200,000) (100.00%)

**TOTAL AVAILABLE REVENUES \$200,000 - (\$200,000) (100.00%)**

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund 200,000 - (200,000) (100.00%)

SERVICES & SUPPLIES

8000 General Fund 200,000 - (200,000) (100.00%)

**TOTAL SERVICES & SUPPLIES \$200,000 - (\$200,000) (100.00%)**

EXPENDITURES

8000 General Fund 200,000 - (200,000) (100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>\$200,000</b>	<b>-</b>	<b>(\$200,000)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 11,772,503 - (11,772,503) (100.00%)

REVENUE CATEGORIES

8000 General Fund 11,772,503 - (11,772,503) (100.00%)

**TOTAL REVENUE CATEGORIES \$11,772,503 - (\$11,772,503) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 11,772,503 - (11,772,503) (100.00%)

**TOTAL AVAILABLE REVENUES \$11,772,503 - (\$11,772,503) (100.00%)**

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 954,264 - (954,264) (100.00%)

6400 Federal Funds Ltd 309,252 - (309,252) (100.00%)

All Funds 1,263,516 - (1,263,516) (100.00%)

SALARIES & WAGES

8000 General Fund 954,264 - (954,264) (100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	309,252	-	(309,252)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,263,516</b>	<b>-</b>	<b>(\$1,263,516)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	320	-	(320)	(100.00%)
6400 Federal Funds Ltd	100	-	(100)	(100.00%)
All Funds	420	-	(420)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	188,276	-	(188,276)	(100.00%)
6400 Federal Funds Ltd	61,016	-	(61,016)	(100.00%)
All Funds	249,292	-	(249,292)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	73,001	-	(73,001)	(100.00%)
6400 Federal Funds Ltd	23,657	-	(23,657)	(100.00%)
All Funds	96,658	-	(96,658)	(100.00%)
<b>3240 Unemployment Assessments</b>				
8000 General Fund	9,543	-	(9,543)	(100.00%)
6400 Federal Funds Ltd	3,093	-	(3,093)	(100.00%)
All Funds	12,636	-	(12,636)	(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		
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	469	-	(469)	(100.00%)
6400 Federal Funds Ltd	145	-	(145)	(100.00%)
All Funds	614	-	(614)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	5,726	-	(5,726)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	244,224	-	(244,224)	(100.00%)
6400 Federal Funds Ltd	76,320	-	(76,320)	(100.00%)
All Funds	320,544	-	(320,544)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	521,559	-	(521,559)	(100.00%)
6400 Federal Funds Ltd	164,331	-	(164,331)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$685,890</b>	<b>-</b>	<b>(\$685,890)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	1,475,823	-	(1,475,823)	(100.00%)
6400 Federal Funds Ltd	473,583	-	(473,583)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,949,406</b>	<b>-</b>	<b>(\$1,949,406)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4100 Instate Travel</b>				
8000 General Fund	70,800	-	(70,800)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	51,000	-	(51,000)	(100.00%)
<b>4300 Professional Services</b>				
8000 General Fund	490,000	-	(490,000)	(100.00%)
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	770,000	-	(770,000)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	4,000	-	(4,000)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	27,000	-	(27,000)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	14,880	-	(14,880)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,427,680	-	(1,427,680)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,427,680</b>	<b>-</b>	<b>(\$1,427,680)</b>	<b>(100.00%)</b>

**SPECIAL PAYMENTS**

6040 Dist to Local School Districts



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	8,869,000	-	(8,869,000)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	8,869,000	-	(8,869,000)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$8,869,000</b>	<b>-</b>	<b>(\$8,869,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	11,772,503	-	(11,772,503)	(100.00%)
6400 Federal Funds Ltd	473,583	-	(473,583)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$12,246,086</b>	<b>-</b>	<b>(\$12,246,086)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	(473,583)	-	473,583	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$473,583)</b>	<b>-</b>	<b>\$473,583</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	16	-	(16)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	10.50	-	(10.50)	(100.00%)

Package Comparison Report - Detail  
 2013-15 Biennium  
 Department Operations

Cross Reference Number: 58100-100-00-00-00000  
 Package: Standards, Assessment & Reporting Enhancements  
 Pkg Group: POL Pkg Type: POL Pkg Number: 110

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	10,152,378	-	(10,152,378)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	10,152,378	-	(10,152,378)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$10,152,378</b>	<b>-</b>	<b>(\$10,152,378)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	10,152,378	-	(10,152,378)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$10,152,378</b>	<b>-</b>	<b>(\$10,152,378)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	527,574	-	(527,574)	(100.00%)
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6400 Federal Funds Ltd	66,804	-	(66,804)	(100.00%)
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All Funds	594,378	-	(594,378)	(100.00%)
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SALARIES & WAGES

8000 General Fund	527,574	-	(527,574)	(100.00%)
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Package Comparison Report - Detail  
 2013-15 Biennium  
 Department Operations

Cross Reference Number: 58100-100-00-00-00000  
 Package: Standards, Assessment & Reporting Enhancements  
 Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	66,804	-	(66,804)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$594,378</b>	<b>-</b>	<b>(\$594,378)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	180	-	(180)	(100.00%)
6400 Federal Funds Ltd	20	-	(20)	(100.00%)
All Funds	200	-	(200)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	104,090	-	(104,090)	(100.00%)
6400 Federal Funds Ltd	13,180	-	(13,180)	(100.00%)
All Funds	117,270	-	(117,270)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	40,360	-	(40,360)	(100.00%)
6400 Federal Funds Ltd	5,111	-	(5,111)	(100.00%)
All Funds	45,471	-	(45,471)	(100.00%)
<b>3240 Unemployment Assessments</b>				
8000 General Fund	5,276	-	(5,276)	(100.00%)
6400 Federal Funds Ltd	668	-	(668)	(100.00%)
All Funds	5,944	-	(5,944)	(100.00%)

Package Comparison Report - Detail  
 2013-15 Biennium  
 Department Operations

Cross Reference Number: 58100-100-00-00-00000  
 Package: Standards, Assessment & Reporting Enhancements  
 Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	264	-	(264)	(100.00%)
6400 Federal Funds Ltd	29	-	(29)	(100.00%)
All Funds	293	-	(293)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	3,165	-	(3,165)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	137,376	-	(137,376)	(100.00%)
6400 Federal Funds Ltd	15,264	-	(15,264)	(100.00%)
All Funds	152,640	-	(152,640)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	290,711	-	(290,711)	(100.00%)
6400 Federal Funds Ltd	34,272	-	(34,272)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$324,983</b>	<b>-</b>	<b>(\$324,983)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	818,285	-	(818,285)	(100.00%)
6400 Federal Funds Ltd	101,076	-	(101,076)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$919,361</b>	<b>-</b>	<b>(\$919,361)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				

Package Comparison Report - Detail  
 2013-15 Biennium  
 Department Operations

Cross Reference Number: 58100-100-00-00-00000  
 Package: Standards, Assessment & Reporting Enhancements  
 Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4100 Instate Travel</b>				
8000 General Fund	157,500	-	(157,500)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	42,500	-	(42,500)	(100.00%)
<b>4300 Professional Services</b>				
8000 General Fund	7,011,193	-	(7,011,193)	(100.00%)
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	220,000	-	(220,000)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	8,000	-	(8,000)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	22,500	-	(22,500)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	12,400	-	(12,400)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	7,474,093	-	(7,474,093)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$7,474,093</b>	<b>-</b>	<b>(\$7,474,093)</b>	<b>(100.00%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6040 Dist to Local School Districts</b>				

Package Comparison Report - Detail  
 2013-15 Biennium  
 Department Operations

Cross Reference Number: 58100-100-00-00-00000  
 Package: Standards, Assessment & Reporting Enhancements  
 Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,860,000	-	(1,860,000)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	1,860,000	-	(1,860,000)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,860,000</b>	<b>-</b>	<b>(\$1,860,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	10,152,378	-	(10,152,378)	(100.00%)
6400 Federal Funds Ltd	101,076	-	(101,076)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$10,253,454</b>	<b>-</b>	<b>(\$10,253,454)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	(101,076)	-	101,076	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$101,076)</b>	<b>-</b>	<b>\$101,076</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	7	-	(7)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	5.00	-	(5.00)	(100.00%)

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	262,255	-	(262,255)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	262,255	-	(262,255)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$262,255</b>	<b>-</b>	<b>(\$262,255)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	262,255	-	(262,255)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$262,255</b>	<b>-</b>	<b>(\$262,255)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	128,184	-	(128,184)	(100.00%)
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3160 Temporary Appointments

8000 General Fund	15,276	-	(15,276)	(100.00%)
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SALARIES & WAGES

8000 General Fund	143,460	-	(143,460)	(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		
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$143,460</b>	<b>-</b>	<b>(\$143,460)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	40	-	(40)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	25,291	-	(25,291)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	10,975	-	(10,975)	(100.00%)
<b>3240 Unemployment Assessments</b>				
8000 General Fund	1,435	-	(1,435)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	59	-	(59)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	861	-	(861)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	30,528	-	(30,528)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	69,189	-	(69,189)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$69,189</b>	<b>-</b>	<b>(\$69,189)</b>	<b>(100.00%)</b>



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>PERSONAL SERVICES</b>				
8000 General Fund	212,649	-	(212,649)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$212,649</b>	<b>-</b>	<b>(\$212,649)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	15,000	-	(15,000)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	17,000	-	(17,000)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	6,626	-	(6,626)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	750	-	(750)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	750	-	(750)	(100.00%)
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	2,500	-	(2,500)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	6,980	-	(6,980)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	49,606	-	(49,606)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$49,606</b>	<b>-</b>	<b>(\$49,606)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	262,255	-	(262,255)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$262,255</b>	<b>-</b>	<b>(\$262,255)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Package Comparison Report - Detail  
 2013-15 Biennium  
 Department Operations

Cross Reference Number: 58100-100-00-00-00000  
 Package: Institutional Research & Effectiveness Unit  
 Pkg Group: POL Pkg Type: POL Pkg Number: 114

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	407,817	-	(407,817)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	407,817	-	(407,817)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$407,817</b>	<b>-</b>	<b>(\$407,817)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	407,817	-	(407,817)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$407,817</b>	<b>-</b>	<b>(\$407,817)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	244,152	-	(244,152)	(100.00%)
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SALARIES & WAGES

8000 General Fund	244,152	-	(244,152)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$244,152</b>	<b>-</b>	<b>(\$244,152)</b>	<b>(100.00%)</b>
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail  
 2013-15 Biennium  
 Department Operations

Cross Reference Number: 58100-100-00-00-00000  
 Package: Institutional Research & Effectiveness Unit  
 Pkg Group: POL Pkg Type: POL Pkg Number: 114

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	90	-	(90)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	48,171	-	(48,171)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	18,678	-	(18,678)	(100.00%)
<b>3240 Unemployment Assessments</b>				
8000 General Fund	2,442	-	(2,442)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	132	-	(132)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,464	-	(1,464)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	68,688	-	(68,688)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	139,665	-	(139,665)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$139,665</b>	<b>-</b>	<b>(\$139,665)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	383,817	-	(383,817)	(100.00%)

Package Comparison Report - Detail  
 2013-15 Biennium  
 Department Operations

Cross Reference Number: 58100-100-00-00-00000  
 Package: Institutional Research & Effectiveness Unit  
 Pkg Group: POL Pkg Type: POL Pkg Number: 114

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$383,817</b>	<b>-</b>	<b>(\$383,817)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4150 Employee Training</b>				
8000 General Fund	1,500	-	(1,500)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	7,500	-	(7,500)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	750	-	(750)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	750	-	(750)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	13,500	-	(13,500)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	24,000	-	(24,000)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$24,000</b>	<b>-</b>	<b>(\$24,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	407,817	-	(407,817)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$407,817</b>	<b>-</b>	<b>(\$407,817)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				

Package Comparison Report - Detail  
 2013-15 Biennium  
 Department Operations

Cross Reference Number: 58100-100-00-00-00000  
 Package: Institutional Research & Effectiveness Unit  
 Pkg Group: POL Pkg Type: POL Pkg Number: 114

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	2.25	-	(2.25)	(100.00%)

Package Comparison Report - Detail  
 2013-15 Biennium  
 Department Operations

Cross Reference Number: 58100-100-00-00-00000  
 Package: Early Childhood Systems Integration  
 Pkg Group: POL Pkg Type: POL Pkg Number: 115

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,052,440	-	(1,052,440)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	1,052,440	-	(1,052,440)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,052,440</b>	<b>-</b>	<b>(\$1,052,440)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	1,052,440	-	(1,052,440)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,052,440</b>	<b>-</b>	<b>(\$1,052,440)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	278,010	-	(278,010)	(100.00%)
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SALARIES & WAGES

8000 General Fund	278,010	-	(278,010)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$278,010</b>	<b>-</b>	<b>(\$278,010)</b>	<b>(100.00%)</b>
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	90	-	(90)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	54,852	-	(54,852)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	21,268	-	(21,268)	(100.00%)
<b>3240 Unemployment Assessments</b>				
8000 General Fund	2,780	-	(2,780)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	132	-	(132)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,668	-	(1,668)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	68,688	-	(68,688)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	149,478	-	(149,478)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$149,478</b>	<b>-</b>	<b>(\$149,478)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	427,488	-	(427,488)	(100.00%)



Package Comparison Report - Detail  
 2013-15 Biennium  
 Department Operations

Cross Reference Number: 58100-100-00-00-00000  
 Package: Early Childhood Systems Integration  
 Pkg Group: POL Pkg Type: POL Pkg Number: 115

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$427,488</b>	<b>-</b>	<b>(\$427,488)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4175 Office Expenses</b>				
8000 General Fund	25,500	-	(25,500)	(100.00%)
<b>4300 Professional Services</b>				
8000 General Fund	572,512	-	(572,512)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	6,000	-	(6,000)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	20,940	-	(20,940)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	624,952	-	(624,952)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$624,952</b>	<b>-</b>	<b>(\$624,952)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,052,440	-	(1,052,440)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$1,052,440</b>	<b>-</b>	<b>(\$1,052,440)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	2.25	-	(2.25)	(100.00%)

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,534,960	-	(1,534,960)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	1,534,960	-	(1,534,960)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,534,960</b>	<b>-</b>	<b>(\$1,534,960)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	1,534,960	-	(1,534,960)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,534,960</b>	<b>-</b>	<b>(\$1,534,960)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	172,638	-	(172,638)	(100.00%)
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SALARIES & WAGES

8000 General Fund	172,638	-	(172,638)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$172,638</b>	<b>-</b>	<b>(\$172,638)</b>	<b>(100.00%)</b>
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail  
 2013-15 Biennium  
 Department Operations

Cross Reference Number: 58100-100-00-00-00000  
 Package: Next Generation Information Security Infrastructure  
 Pkg Group: POL Pkg Type: POL Pkg Number: 118

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	60	-	(60)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	34,061	-	(34,061)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	13,207	-	(13,207)	(100.00%)
<b>3240 Unemployment Assessments</b>				
8000 General Fund	1,726	-	(1,726)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	88	-	(88)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,036	-	(1,036)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	45,792	-	(45,792)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	95,970	-	(95,970)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$95,970</b>	<b>-</b>	<b>(\$95,970)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	268,608	-	(268,608)	(100.00%)

Package Comparison Report - Detail  
 2013-15 Biennium  
 Department Operations

Cross Reference Number: 58100-100-00-00-00000  
 Package: Next Generation Information Security Infrastructure  
 Pkg Group: POL Pkg Type: POL Pkg Number: 118

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$268,608</b>	<b>-</b>	<b>(\$268,608)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4175 Office Expenses</b>				
8000 General Fund	17,000	-	(17,000)	(100.00%)
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	250,000	-	(250,000)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	4,000	-	(4,000)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	13,960	-	(13,960)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	981,392	-	(981,392)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,266,352	-	(1,266,352)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,266,352</b>	<b>-</b>	<b>(\$1,266,352)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,534,960	-	(1,534,960)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$1,534,960</b>	<b>-</b>	<b>(\$1,534,960)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				

Package Comparison Report - Detail  
 2013-15 Biennium  
 Department Operations

Cross Reference Number: 58100-100-00-00-00000  
 Package: Next Generation Information Security Infrastructure  
 Pkg Group: POL Pkg Type: POL Pkg Number: 118

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.50	-	(1.50)	(100.00%)

Package Comparison Report - Detail  
 2013-15 Biennium  
 Department Operations

Cross Reference Number: 58100-100-00-00-00000  
 Package: School Funding Enhancements  
 Pkg Group: POL Pkg Type: POL Pkg Number: 121

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	20,381,967	-	(20,381,967)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	20,381,967	-	(20,381,967)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$20,381,967</b>	<b>-</b>	<b>(\$20,381,967)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	20,381,967	-	(20,381,967)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$20,381,967</b>	<b>-</b>	<b>(\$20,381,967)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	215,613	-	(215,613)	(100.00%)
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SALARIES & WAGES

8000 General Fund	215,613	-	(215,613)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$215,613</b>	<b>-</b>	<b>(\$215,613)</b>	<b>(100.00%)</b>
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	90	-	(90)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	42,540	-	(42,540)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	16,494	-	(16,494)	(100.00%)
<b>3240 Unemployment Assessments</b>				
8000 General Fund	2,157	-	(2,157)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	132	-	(132)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,293	-	(1,293)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	68,688	-	(68,688)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	131,394	-	(131,394)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$131,394</b>	<b>-</b>	<b>(\$131,394)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	347,007	-	(347,007)	(100.00%)



Package Comparison Report - Detail  
 2013-15 Biennium  
 Department Operations

Cross Reference Number: 58100-100-00-00-00000  
 Package: School Funding Enhancements  
 Pkg Group: POL Pkg Type: POL Pkg Number: 121

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$347,007</b>	<b>-</b>	<b>(\$347,007)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4175 Office Expenses</b>				
8000 General Fund	17,000	-	(17,000)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	4,000	-	(4,000)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	13,960	-	(13,960)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	34,960	-	(34,960)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$34,960</b>	<b>-</b>	<b>(\$34,960)</b>	<b>(100.00%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6040 Dist to Local School Districts</b>				
8000 General Fund	20,000,000	-	(20,000,000)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	20,000,000	-	(20,000,000)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$20,000,000</b>	<b>-</b>	<b>(\$20,000,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	20,381,967	-	(20,381,967)	(100.00%)

Package Comparison Report - Detail  
 2013-15 Biennium  
 Department Operations

Cross Reference Number: 58100-100-00-00-00000  
 Package: School Funding Enhancements  
 Pkg Group: POL Pkg Type: POL Pkg Number: 121

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	\$20,381,967	-	(\$20,381,967)	(100.00%)
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.88	-	(1.88)	(100.00%)

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	463,427	-	(463,427)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	463,427	-	(463,427)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$463,427</b>	<b>-</b>	<b>(\$463,427)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	463,427	-	(463,427)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$463,427</b>	<b>-</b>	<b>(\$463,427)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	275,396	-	(275,396)	(100.00%)
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SALARIES & WAGES

8000 General Fund	275,396	-	(275,396)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$275,396</b>	<b>-</b>	<b>(\$275,396)</b>	<b>(100.00%)</b>
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	108	-	(108)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	54,335	-	(54,335)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	21,068	-	(21,068)	(100.00%)
<b>3240 Unemployment Assessments</b>				
8000 General Fund	2,754	-	(2,754)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	162	-	(162)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,652	-	(1,652)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	83,952	-	(83,952)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	164,031	-	(164,031)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$164,031</b>	<b>-</b>	<b>(\$164,031)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	439,427	-	(439,427)	(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		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$439,427</b>	<b>-</b>	<b>(\$439,427)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4150 Employee Training</b>				
8000 General Fund	1,500	-	(1,500)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	7,500	-	(7,500)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	750	-	(750)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	750	-	(750)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	13,500	-	(13,500)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	24,000	-	(24,000)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$24,000</b>	<b>-</b>	<b>(\$24,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	463,427	-	(463,427)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$463,427</b>	<b>-</b>	<b>(\$463,427)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				

Package Comparison Report - Detail  
 2013-15 Biennium  
 Department Operations

Cross Reference Number: 58100-100-00-00-00000  
 Package: Educational Research  
 Pkg Group: POL Pkg Type: POL Pkg Number: 122

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	2.76	-	(2.76)	(100.00%)

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 700,000 700,000 100.00%

BOND SALES

0580 Cert of Participation

3400 Other Funds Ltd - 10,000,000 10,000,000 100.00%

REVENUE CATEGORIES

8000 General Fund - 700,000 700,000 100.00%

3400 Other Funds Ltd - 10,000,000 10,000,000 100.00%

**TOTAL REVENUE CATEGORIES - \$10,700,000 \$10,700,000 100.00%**

AVAILABLE REVENUES

8000 General Fund - 700,000 700,000 100.00%

3400 Other Funds Ltd - 10,000,000 10,000,000 100.00%

**TOTAL AVAILABLE REVENUES - \$10,700,000 \$10,700,000 100.00%**

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund - 200,000 200,000 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	10,000,000	10,000,000	100.00%
All Funds	-	10,200,000	10,200,000	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	500,000	500,000	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	700,000	700,000	100.00%
3400 Other Funds Ltd	-	10,000,000	10,000,000	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$10,700,000</b>	<b>\$10,700,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	700,000	700,000	100.00%
3400 Other Funds Ltd	-	10,000,000	10,000,000	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$10,700,000</b>	<b>\$10,700,000</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>



Description	Agency Request 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

BOND SALES

0580 Cert of Participation

3400	Other Funds Ltd	-	6,000,000	6,000,000	100.00%
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REVENUE CATEGORIES

3400	Other Funds Ltd	-	6,000,000	6,000,000	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>		<b>-</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>100.00%</b>
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AVAILABLE REVENUES

3400	Other Funds Ltd	-	6,000,000	6,000,000	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>		<b>-</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>100.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

3400	Other Funds Ltd	-	6,000,000	6,000,000	100.00%
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SERVICES & SUPPLIES

3400	Other Funds Ltd	-	6,000,000	6,000,000	100.00%
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<b>TOTAL SERVICES &amp; SUPPLIES</b>		<b>-</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>100.00%</b>
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EXPENDITURES

3400	Other Funds Ltd	-	6,000,000	6,000,000	100.00%
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Package Comparison Report - Detail  
 2013-15 Biennium  
 Department Operations

Cross Reference Number: 58100-100-00-00-00000  
 Package: Student Achievement Centers  
 Pkg Group: POL Pkg Type: POL Pkg Number: 350

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	\$6,000,000	\$6,000,000	100.00%
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Department Operations

Cross Reference Number: 58100-100-00-00-00000  
 Package: PCS transfer to HECC  
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,384	1,384	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	1,384	1,384	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,384</b>	<b>\$1,384</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	1,384	1,384	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,384</b>	<b>\$1,384</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(2,585)	(2,585)	0	0.00%
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3400 Other Funds Ltd	(270,810)	(270,810)	0	0.00%
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6400 Federal Funds Ltd	(225,104)	(225,104)	0	0.00%
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All Funds	(498,499)	(498,499)	0	0.00%
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SALARIES & WAGES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(2,585)	(2,585)	0	0.00%
3400 Other Funds Ltd	(270,810)	(270,810)	0	0.00%
6400 Federal Funds Ltd	(225,104)	(225,104)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$498,499)</b>	<b>(\$498,499)</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	46	46	0	0.00%
3400 Other Funds Ltd	(90)	(90)	0	0.00%
6400 Federal Funds Ltd	(36)	(36)	0	0.00%
All Funds	(80)	(80)	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	(510)	(493)	17	3.33%
3400 Other Funds Ltd	(53,431)	(51,643)	1,788	3.35%
6400 Federal Funds Ltd	(44,414)	(42,927)	1,487	3.35%
All Funds	(98,355)	(95,063)	3,292	3.35%
<b>3230 Social Security Taxes</b>				
8000 General Fund	(198)	(198)	0	0.00%
3400 Other Funds Ltd	(20,718)	(20,718)	0	0.00%
6400 Federal Funds Ltd	(17,220)	(17,220)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(38,136)	(38,136)	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	68	68	0	0.00%
3400 Other Funds Ltd	(133)	(133)	0	0.00%
6400 Federal Funds Ltd	(53)	(53)	0	0.00%
All Funds	(118)	(118)	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	(16)	(16)	0	0.00%
3400 Other Funds Ltd	(1,625)	(1,625)	0	0.00%
All Funds	(1,641)	(1,641)	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	4,579	4,579	0	0.00%
3400 Other Funds Ltd	(68,688)	(68,688)	0	0.00%
6400 Federal Funds Ltd	(58,003)	(58,003)	0	0.00%
All Funds	(122,112)	(122,112)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	3,969	3,986	17	0.43%
3400 Other Funds Ltd	(144,685)	(142,897)	1,788	1.24%
6400 Federal Funds Ltd	(119,726)	(118,239)	1,487	1.24%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Department Operations

Cross Reference Number: 58100-100-00-00-00000  
 Package: PCS transfer to HECC  
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$260,442)</b>	<b>(\$257,150)</b>	<b>\$3,292</b>	<b>1.26%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(17)	(17)	100.00%
3400 Other Funds Ltd	-	(1,788)	(1,788)	100.00%
6400 Federal Funds Ltd	-	(1,487)	(1,487)	100.00%
All Funds	-	(3,292)	(3,292)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(17)	(17)	100.00%
3400 Other Funds Ltd	-	(1,788)	(1,788)	100.00%
6400 Federal Funds Ltd	-	(1,487)	(1,487)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$3,292)</b>	<b>(\$3,292)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	1,384	1,384	0	0.00%
3400 Other Funds Ltd	(415,495)	(415,495)	0	0.00%
6400 Federal Funds Ltd	(344,830)	(344,830)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$758,941)</b>	<b>(\$758,941)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(23,000)	(23,000)	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	(9,726)	(9,726)	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	(12,274)	(12,274)	0	0.00%
<b>4650 Other Services and Supplies</b>				
3200 Other Funds Non-Ltd	(200,000)	(200,000)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3200 Other Funds Non-Ltd	(200,000)	(200,000)	0	0.00%
3400 Other Funds Ltd	(45,000)	(45,000)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$245,000)</b>	<b>(\$245,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,384	1,384	0	0.00%
3200 Other Funds Non-Ltd	(200,000)	(200,000)	0	0.00%
3400 Other Funds Ltd	(460,495)	(460,495)	0	0.00%
6400 Federal Funds Ltd	(344,830)	(344,830)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$1,003,941)</b>	<b>(\$1,003,941)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3200 Other Funds Non-Ltd	200,000	200,000	0	0.00%
3400 Other Funds Ltd	460,495	460,495	0	0.00%
6400 Federal Funds Ltd	344,830	344,830	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$1,005,325</b>	<b>\$1,005,325</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	(2)	(2)	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(3.96)	(3.96)	0.00	0.00%



Package Comparison Report - Detail  
 2013-15 Biennium  
 Department Operations

Cross Reference Number: 58100-100-00-00-00000  
 Package: Transfer to Early Learning  
 Pkg Group: POL Pkg Type: GOV Pkg Number: 501

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (468,964) (468,964) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (314,374) (314,374) 100.00%

REVENUE CATEGORIES

8000 General Fund - (468,964) (468,964) 100.00%

6400 Federal Funds Ltd - (314,374) (314,374) 100.00%

**TOTAL REVENUE CATEGORIES - (\$783,338) (\$783,338) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (468,964) (468,964) 100.00%

6400 Federal Funds Ltd - (314,374) (314,374) 100.00%

**TOTAL AVAILABLE REVENUES - (\$783,338) (\$783,338) 100.00%**

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(266,778)	(266,778)	100.00%
6400 Federal Funds Ltd	-	(225,702)	(225,702)	100.00%
All Funds	-	(492,480)	(492,480)	100.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	-	(266,778)	(266,778)	100.00%
6400 Federal Funds Ltd	-	(225,702)	(225,702)	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>(\$492,480)</b>	<b>(\$492,480)</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	(66)	(66)	100.00%
6400 Federal Funds Ltd	-	(54)	(54)	100.00%
All Funds	-	(120)	(120)	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	(50,874)	(50,874)	100.00%
6400 Federal Funds Ltd	-	(43,042)	(43,042)	100.00%
All Funds	-	(93,916)	(93,916)	100.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	-	(16,647)	(16,647)	100.00%
6400 Federal Funds Ltd	-	(13,931)	(13,931)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(30,578)	(30,578)	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	(20,409)	(20,409)	100.00%
6400 Federal Funds Ltd	-	(17,266)	(17,266)	100.00%
All Funds	-	(37,675)	(37,675)	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	(98)	(98)	100.00%
6400 Federal Funds Ltd	-	(79)	(79)	100.00%
All Funds	-	(177)	(177)	100.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	-	(1,816)	(1,816)	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	(50,454)	(50,454)	100.00%
6400 Federal Funds Ltd	-	(41,130)	(41,130)	100.00%
All Funds	-	(91,584)	(91,584)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	(140,364)	(140,364)	100.00%
6400 Federal Funds Ltd	-	(115,502)	(115,502)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$255,866)</b>	<b>(\$255,866)</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Department Operations

Cross Reference Number: 58100-100-00-00-00000  
 Package: Transfer to Early Learning  
 Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	-	2,415	2,415	100.00%
6400 Federal Funds Ltd	-	2,137	2,137	100.00%
All Funds	-	4,552	4,552	100.00%
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(53,487)	(53,487)	100.00%
6400 Federal Funds Ltd	-	50,237	50,237	100.00%
All Funds	-	(3,250)	(3,250)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(51,072)	(51,072)	100.00%
6400 Federal Funds Ltd	-	52,374	52,374	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$1,302</b>	<b>\$1,302</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(458,214)	(458,214)	100.00%
6400 Federal Funds Ltd	-	(288,830)	(288,830)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$747,044)</b>	<b>(\$747,044)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(452)	(452)	100.00%
6400 Federal Funds Ltd	-	(419)	(419)	100.00%
All Funds	-	(871)	(871)	100.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	-	(28)	(28)	100.00%
6400 Federal Funds Ltd	-	(153)	(153)	100.00%
All Funds	-	(181)	(181)	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	(175)	(175)	100.00%
6400 Federal Funds Ltd	-	(279)	(279)	100.00%
All Funds	-	(454)	(454)	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	(299)	(299)	100.00%
6400 Federal Funds Ltd	-	(518)	(518)	100.00%
All Funds	-	(817)	(817)	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	(561)	(561)	100.00%
6400 Federal Funds Ltd	-	(119)	(119)	100.00%
All Funds	-	(680)	(680)	100.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Department Operations

Cross Reference Number: 58100-100-00-00-00000  
 Package: Transfer to Early Learning  
 Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	(2)	(2)	100.00%
6400 Federal Funds Ltd	-	(61)	(61)	100.00%
All Funds	-	(63)	(63)	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	(8,534)	(8,534)	100.00%
6400 Federal Funds Ltd	-	(21,048)	(21,048)	100.00%
All Funds	-	(29,582)	(29,582)	100.00%
<b>4325 Attorney General</b>				
8000 General Fund	-	(467)	(467)	100.00%
6400 Federal Funds Ltd	-	(83)	(83)	100.00%
All Funds	-	(550)	(550)	100.00%
<b>4400 Dues and Subscriptions</b>				
6400 Federal Funds Ltd	-	(197)	(197)	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	(39)	(39)	100.00%
6400 Federal Funds Ltd	-	(2,430)	(2,430)	100.00%
All Funds	-	(2,469)	(2,469)	100.00%
<b>4650 Other Services and Supplies</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(5)	(5)	100.00%
6400 Federal Funds Ltd	-	(80)	(80)	100.00%
All Funds	-	(85)	(85)	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	(188)	(188)	100.00%
6400 Federal Funds Ltd	-	(157)	(157)	100.00%
All Funds	-	(345)	(345)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(10,750)	(10,750)	100.00%
6400 Federal Funds Ltd	-	(25,544)	(25,544)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$36,294)</b>	<b>(\$36,294)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(468,964)	(468,964)	100.00%
6400 Federal Funds Ltd	-	(314,374)	(314,374)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$783,338)</b>	<b>(\$783,338)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	(3)	(3)	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	(3.00)	(3.00)	100.00%



Package Comparison Report - Detail  
 2013-15 Biennium  
 OSD

Cross Reference Number: 58100-200-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	147,370	147,292	(78)	(0.05%)
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AVAILABLE REVENUES

8000 General Fund	147,370	147,292	(78)	(0.05%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$147,370</b>	<b>\$147,292</b>	<b>(\$78)</b>	<b>(0.05%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	383	383	0	0.00%
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3170 Overtime Payments

8000 General Fund	2,252	2,252	0	0.00%
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3180 Shift Differential

8000 General Fund	960	960	0	0.00%
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3190 All Other Differential

8000 General Fund	8,564	8,564	0	0.00%
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SALARIES & WAGES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	12,159	12,159	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$12,159</b>	<b>\$12,159</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	2,322	2,246	(76)	(3.27%)
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	(8,791)	(8,791)	0	0.00%
3400 Other Funds Ltd	6,865	6,865	0	0.00%
6400 Federal Funds Ltd	1,262	1,262	0	0.00%
All Funds	(664)	(664)	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	929	929	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	76	76	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	(810)	(810)	0	0.00%
3400 Other Funds Ltd	(900)	(900)	0	0.00%
All Funds	(1,710)	(1,710)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(6,274)	(6,350)	(76)	(1.21%)
3400 Other Funds Ltd	5,965	5,965	0	0.00%
6400 Federal Funds Ltd	1,262	1,262	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$953</b>	<b>\$877</b>	<b>(\$76)</b>	<b>(7.97%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	141,485	141,485	0	0.00%
3400 Other Funds Ltd	(2,128)	(2,128)	0	0.00%
6400 Federal Funds Ltd	1,249	1,249	0	0.00%
All Funds	140,606	140,606	0	0.00%
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(2)	(2)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	141,485	141,483	(2)	(0.00%)
3400 Other Funds Ltd	(2,128)	(2,128)	0	0.00%
6400 Federal Funds Ltd	1,249	1,249	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$140,606</b>	<b>\$140,604</b>	<b>(\$2)</b>	<b>(0.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	147,370	147,292	(78)	(0.05%)

Description	Agency Request 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	3,837	3,837	0	0.00%
6400 Federal Funds Ltd	2,511	2,511	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$153,718</b>	<b>\$153,640</b>	<b>(\$78)</b>	<b>(0.05%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	147,370	147,292	(78)	(0.05%)
3400 Other Funds Ltd	3,837	3,837	0	0.00%
6400 Federal Funds Ltd	2,511	2,511	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$153,718</b>	<b>\$153,640</b>	<b>(\$78)</b>	<b>(0.05%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(3,837)	(3,837)	0	0.00%
6400 Federal Funds Ltd	(2,511)	(2,511)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$6,348)</b>	<b>(\$6,348)</b>	<b>\$0</b>	<b>0.00%</b>

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	23,166	23,166	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	23,166	23,166	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$23,166</b>	<b>\$23,166</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	143	143	0	0.00%
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4125 Out of State Travel

3400 Other Funds Ltd	25	25	0	0.00%
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6400 Federal Funds Ltd	42	42	0	0.00%
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All Funds	67	67	0	0.00%
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4150 Employee Training

3400 Other Funds Ltd	263	263	0	0.00%
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6400 Federal Funds Ltd	45	45	0	0.00%
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All Funds	308	308	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		
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	1,100	1,100	0	0.00%
6400 Federal Funds Ltd	6	6	0	0.00%
All Funds	1,106	1,106	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	1,252	1,252	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	19	19	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	89,998	89,998	0	0.00%
6400 Federal Funds Ltd	925	925	0	0.00%
All Funds	90,923	90,923	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	378	378	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	3,876	3,876	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	15,000	15,000	0	0.00%
<b>4500 Food and Kitchen Supplies</b>				

Description	Agency Request 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	4,569	4,569	0	0.00%
<b>4525 Medical Services and Supplies</b>				
3400 Other Funds Ltd	63	63	0	0.00%
<b>4550 Other Care of Residents and Patients</b>				
3400 Other Funds Ltd	19	19	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	1,530	1,530	0	0.00%
6400 Federal Funds Ltd	547	547	0	0.00%
All Funds	2,077	2,077	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	437	437	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	4,106	4,106	0	0.00%
6400 Federal Funds Ltd	538	538	0	0.00%
All Funds	4,644	4,644	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	452	452	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	123,230	123,230	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,103	2,103	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$125,333</b>	<b>\$125,333</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	23,166	23,166	0	0.00%
3400 Other Funds Ltd	48,355	48,355	0	0.00%
All Funds	71,521	71,521	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	23,166	23,166	0	0.00%
3400 Other Funds Ltd	171,585	171,585	0	0.00%
6400 Federal Funds Ltd	2,103	2,103	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$196,854</b>	<b>\$196,854</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(171,585)	(171,585)	0	0.00%
6400 Federal Funds Ltd	(2,103)	(2,103)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$173,688)</b>	<b>(\$173,688)</b>	<b>\$0</b>	<b>0.00%</b>



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4525 Medical Services and Supplies</b>				
3400 Other Funds Ltd	42	42	0	0.00%
<b>4550 Other Care of Residents and Patients</b>				
3400 Other Funds Ltd	12	12	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	54	54	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$54</b>	<b>\$54</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	54	54	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$54</b>	<b>\$54</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(54)	(54)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$54)</b>	<b>(\$54)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 OSD

Cross Reference Number: 58100-200-00-00-00000

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(988,426)	(988,426)	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(988,426)	(988,426)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$988,426)</b>	<b>(\$988,426)</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

3400 Other Funds Ltd	(3,068,631)	(3,068,631)	0	0.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	(3,068,631)	(3,068,631)	0	0.00%
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$3,068,631)</b>	<b>(\$3,068,631)</b>	<b>\$0</b>	<b>0.00%</b>
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SPECIAL PAYMENTS

6085 Other Special Payments

8000 General Fund	(988,426)	(988,426)	0	0.00%
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3400 Other Funds Ltd	(2,063,137)	(2,063,137)	0	0.00%
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All Funds	(3,051,563)	(3,051,563)	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		
<b>EXPENDITURES</b>				
8000 General Fund	(988,426)	(988,426)	0	0.00%
3400 Other Funds Ltd	(5,131,768)	(5,131,768)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$6,120,194)</b>	<b>(\$6,120,194)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	5,131,768	5,131,768	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$5,131,768</b>	<b>\$5,131,768</b>	<b>\$0</b>	<b>0.00%</b>

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(151,056)	(149,811)	1,245	0.82%
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AVAILABLE REVENUES

8000 General Fund	(151,056)	(149,811)	1,245	0.82%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$151,056)</b>	<b>(\$149,811)</b>	<b>\$1,245</b>	<b>0.82%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(188,660)	(188,660)	0	0.00%
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SALARIES & WAGES

8000 General Fund	(188,660)	(188,660)	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$188,660)</b>	<b>(\$188,660)</b>	<b>\$0</b>	<b>0.00%</b>
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	(73)	(73)	0	0.00%
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3220 Public Employees Retire Cont

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(37,223)	(35,978)	1,245	3.34%
<b>3230 Social Security Taxes</b>				
8000 General Fund	(14,433)	(14,433)	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	(108)	(108)	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	(1,132)	(1,132)	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	(55,968)	(55,968)	0	0.00%
<b>3280 Other OPE</b>				
8000 General Fund	146,541	146,541	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	37,604	38,849	1,245	3.31%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$37,604</b>	<b>\$38,849</b>	<b>\$1,245</b>	<b>3.31%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(151,056)	(149,811)	1,245	0.82%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$151,056)</b>	<b>(\$149,811)</b>	<b>\$1,245</b>	<b>0.82%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(151,056)	(149,811)	1,245	0.82%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>(\$151,056)</b>	<b>(\$149,811)</b>	<b>\$1,245</b>	<b>0.82%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	(2)	(2)	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(1.83)	(1.83)	0.00	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(30,235)	(30,235)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(30,235)	(30,235)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$30,235)</b>	<b>(\$30,235)</b>	<b>100.00%</b>
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(30,235)	(30,235)	100.00%
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3400 Other Funds Ltd	-	(2,429)	(2,429)	100.00%
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6400 Federal Funds Ltd	-	(583)	(583)	100.00%
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All Funds	-	(33,247)	(33,247)	100.00%
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P.S. BUDGET ADJUSTMENTS

8000 General Fund	-	(30,235)	(30,235)	100.00%
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3400 Other Funds Ltd	-	(2,429)	(2,429)	100.00%
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6400 Federal Funds Ltd	-	(583)	(583)	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		
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	(\$33,247)	(\$33,247)	100.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(30,235)	(30,235)	100.00%
3400 Other Funds Ltd	-	(2,429)	(2,429)	100.00%
6400 Federal Funds Ltd	-	(583)	(583)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	(\$33,247)	(\$33,247)	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	(30,235)	(30,235)	100.00%
3400 Other Funds Ltd	-	(2,429)	(2,429)	100.00%
6400 Federal Funds Ltd	-	(583)	(583)	100.00%
<b>TOTAL EXPENDITURES</b>	-	(\$33,247)	(\$33,247)	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	2,429	2,429	100.00%
6400 Federal Funds Ltd	-	583	583	100.00%
<b>TOTAL ENDING BALANCE</b>	-	\$3,012	\$3,012	100.00%



Package Comparison Report - Detail  
 2013-15 Biennium  
 OSD

Cross Reference Number: 58100-200-00-00-00000  
 Package: Other PERS Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(202,140)	(202,140)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(202,140)	(202,140)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$202,140)</b>	<b>(\$202,140)</b>	<b>100.00%</b>
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(202,140)	(202,140)	100.00%
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3400 Other Funds Ltd	-	(16,238)	(16,238)	100.00%
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6400 Federal Funds Ltd	-	(3,898)	(3,898)	100.00%
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All Funds	-	(222,276)	(222,276)	100.00%
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P.S. BUDGET ADJUSTMENTS

8000 General Fund	-	(202,140)	(202,140)	100.00%
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3400 Other Funds Ltd	-	(16,238)	(16,238)	100.00%
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6400 Federal Funds Ltd	-	(3,898)	(3,898)	100.00%
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Package Comparison Report - Detail  
 2013-15 Biennium  
 OSD

Cross Reference Number: 58100-200-00-00-00000  
 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		
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	(\$222,276)	(\$222,276)	100.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(202,140)	(202,140)	100.00%
3400 Other Funds Ltd	-	(16,238)	(16,238)	100.00%
6400 Federal Funds Ltd	-	(3,898)	(3,898)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	(\$222,276)	(\$222,276)	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	(202,140)	(202,140)	100.00%
3400 Other Funds Ltd	-	(16,238)	(16,238)	100.00%
6400 Federal Funds Ltd	-	(3,898)	(3,898)	100.00%
<b>TOTAL EXPENDITURES</b>	-	(\$222,276)	(\$222,276)	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	16,238	16,238	100.00%
6400 Federal Funds Ltd	-	3,898	3,898	100.00%
<b>TOTAL ENDING BALANCE</b>	-	\$20,136	\$20,136	100.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	517,732	-	(517,732)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	517,732	-	(517,732)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$517,732</b>	<b>-</b>	<b>(\$517,732)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	262,736	(70,312)	(333,048)	(126.76%)
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3400 Other Funds Ltd	(444,773)	(111,725)	333,048	74.88%
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All Funds	(182,037)	(182,037)	0	0.00%
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3160 Temporary Appointments

8000 General Fund	78,799	78,799	0	0.00%
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3400 Other Funds Ltd	46,577	46,577	0	0.00%
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All Funds	125,376	125,376	0	0.00%
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3190 All Other Differential

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	127,127	127,127	0	0.00%
3400 Other Funds Ltd	126,250	126,250	0	0.00%
All Funds	253,377	253,377	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	468,662	135,614	(333,048)	(71.06%)
3400 Other Funds Ltd	(271,946)	61,102	333,048	122.47%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$196,716</b>	<b>\$196,716</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	(44)	(164)	(120)	(272.73%)
3400 Other Funds Ltd	(250)	(130)	120	48.00%
All Funds	(294)	(294)	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	76,920	10,837	(66,083)	(85.91%)
3400 Other Funds Ltd	(62,845)	2,769	65,614	104.41%
All Funds	14,075	13,606	(469)	(3.33%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	35,852	10,374	(25,478)	(71.06%)
3400 Other Funds Ltd	(20,805)	4,673	25,478	122.46%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	15,047	15,047	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	(65)	(242)	(177)	(272.31%)
3400 Other Funds Ltd	(369)	(192)	177	47.97%
All Funds	(434)	(434)	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	2,812	814	(1,998)	(71.05%)
3400 Other Funds Ltd	(1,631)	367	1,998	122.50%
All Funds	1,181	1,181	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	80,136	(11,448)	(91,584)	(114.29%)
3400 Other Funds Ltd	(160,272)	(68,688)	91,584	57.14%
All Funds	(80,136)	(80,136)	0	0.00%
<b>3280 Other OPE</b>				
8000 General Fund	(146,541)	(146,541)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	49,070	(136,370)	(185,440)	(377.91%)
3400 Other Funds Ltd	(246,172)	(61,201)	184,971	75.14%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$197,102)</b>	<b>(\$197,571)</b>	<b>(\$469)</b>	<b>(0.24%)</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	756	756	100.00%
3400 Other Funds Ltd	-	(287)	(287)	100.00%
All Funds	-	469	469	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	756	756	100.00%
3400 Other Funds Ltd	-	(287)	(287)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$469</b>	<b>\$469</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	517,732	-	(517,732)	(100.00%)
3400 Other Funds Ltd	(518,118)	(386)	517,732	99.93%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$386)</b>	<b>(\$386)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	495,000	495,000	0	0.00%
6400 Federal Funds Ltd	175,000	175,000	0	0.00%
All Funds	670,000	670,000	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				

Description	Agency Request 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	495,000	495,000	0	0.00%
6400 Federal Funds Ltd	175,000	175,000	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$670,000</b>	<b>\$670,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	517,732	-	(517,732)	(100.00%)
3400 Other Funds Ltd	(23,118)	494,614	517,732	2,239.52%
6400 Federal Funds Ltd	175,000	175,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$669,614</b>	<b>\$669,614</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	23,118	(494,614)	(517,732)	(2,239.52%)
6400 Federal Funds Ltd	(175,000)	(175,000)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$151,882)</b>	<b>(\$669,614)</b>	<b>(\$517,732)</b>	<b>(340.88%)</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	(11)	(11)	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(3.51)	(3.51)	0.00	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Youth Corrections Educational Program

Cross Reference Number: 58100-250-00-00-00000  
 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

3160 Temporary Appointments

3400 Other Funds Ltd	5,776	5,776	0	0.00%
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3190 All Other Differential

3400 Other Funds Ltd	2,940	2,940	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	8,716	8,716	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$8,716</b>	<b>\$8,716</b>	<b>\$0</b>	<b>0.00%</b>
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	580	561	(19)	(3.28%)
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3221 Pension Obligation Bond

3400 Other Funds Ltd	(19,391)	(19,391)	0	0.00%
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6400 Federal Funds Ltd	(2,068)	(2,068)	0	0.00%
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All Funds	(21,459)	(21,459)	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	667	667	0	0.00%
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Package Comparison Report - Detail  
 2013-15 Biennium  
 Youth Corrections Educational Program

Cross Reference Number: 58100-250-00-00-00000  
 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		
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	(190)	(190)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(18,334)	(18,353)	(19)	(0.10%)
6400 Federal Funds Ltd	(2,068)	(2,068)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$20,402)</b>	<b>(\$20,421)</b>	<b>(\$19)</b>	<b>(0.09%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	70,560	70,560	0	0.00%
6400 Federal Funds Ltd	1,198	1,198	0	0.00%
All Funds	71,758	71,758	0	0.00%
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	19	19	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	70,560	70,579	19	0.03%
6400 Federal Funds Ltd	1,198	1,198	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$71,758</b>	<b>\$71,777</b>	<b>\$19</b>	<b>0.03%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	60,942	60,942	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Youth Corrections Educational Program

Cross Reference Number: 58100-250-00-00-00000  
 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		
6400 Federal Funds Ltd	(870)	(870)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$60,072</b>	<b>\$60,072</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	60,942	60,942	0	0.00%
6400 Federal Funds Ltd	(870)	(870)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$60,072</b>	<b>\$60,072</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(60,942)	(60,942)	0	0.00%
6400 Federal Funds Ltd	870	870	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$60,072)</b>	<b>(\$60,072)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request 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 60 60 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 60 60 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 5,179 5,179 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 6 6 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 938 938 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 12 12 0 0.00%

4300 Professional Services

3400 Other Funds Ltd 337,422 337,422 0 0.00%

4315 IT Professional Services

3400 Other Funds Ltd 961 961 0 0.00%

4325 Attorney General

Description	Agency Request 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	10	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	7,363	7,363	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	4,320	4,320	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	7,751	7,751	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	21	21	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	364,103	364,103	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$364,103</b>	<b>\$364,103</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6040 Dist to Local School Districts</b>				
6400 Federal Funds Ltd	46,469	46,469	0	0.00%
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	364,103	364,103	0	0.00%
6400 Federal Funds Ltd	46,469	46,469	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$410,572</b>	<b>\$410,572</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(364,103)	(364,103)	0	0.00%
6400 Federal Funds Ltd	(46,469)	(46,469)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$410,572)</b>	<b>(\$410,572)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Youth Corrections Educational Program

Cross Reference Number: 58100-250-00-00-00000  
 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		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3991 PERS Policy Adjustment</b>				
3400 Other Funds Ltd	-	(1,676)	(1,676)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(1,676)	(1,676)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$1,676)</b>	<b>(\$1,676)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	(1,676)	(1,676)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$1,676)</b>	<b>(\$1,676)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(1,676)	(1,676)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$1,676)</b>	<b>(\$1,676)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	1,676	1,676	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$1,676</b>	<b>\$1,676</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Youth Corrections Educational Program

Cross Reference Number: 58100-250-00-00-00000  
 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		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3991 PERS Policy Adjustment</b>				
3400 Other Funds Ltd	-	(11,203)	(11,203)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(11,203)	(11,203)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$11,203)</b>	<b>(\$11,203)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	(11,203)	(11,203)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$11,203)</b>	<b>(\$11,203)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(11,203)	(11,203)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$11,203)</b>	<b>(\$11,203)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	11,203	11,203	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$11,203</b>	<b>\$11,203</b>	<b>100.00%</b>

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(226,584)	(226,584)	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	(226,584)	(226,584)	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$226,584)</b>	<b>(\$226,584)</b>	<b>\$0</b>	<b>0.00%</b>
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(160)	(160)	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	(44,705)	(43,210)	1,495	3.34%
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3230 Social Security Taxes

3400 Other Funds Ltd	(17,333)	(17,333)	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	(236)	(236)	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	(1,360)	(1,360)	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		
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	(122,112)	(122,112)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(185,906)	(184,411)	1,495	0.80%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$185,906)</b>	<b>(\$184,411)</b>	<b>\$1,495</b>	<b>0.80%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(412,490)	(410,995)	1,495	0.36%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$412,490)</b>	<b>(\$410,995)</b>	<b>\$1,495</b>	<b>0.36%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	(12,315,000)	(12,315,000)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(12,315,000)	(12,315,000)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$12,315,000)</b>	<b>(\$12,315,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6040 Dist to Local School Districts</b>				
3400 Other Funds Ltd	13,489,673	13,489,673	0	0.00%
6400 Federal Funds Ltd	175,000	175,000	0	0.00%
All Funds	13,664,673	13,664,673	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		
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	762,183	763,678	1,495	0.20%
6400 Federal Funds Ltd	175,000	175,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$937,183</b>	<b>\$938,678</b>	<b>\$1,495</b>	<b>0.16%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(762,183)	(763,678)	(1,495)	(0.20%)
6400 Federal Funds Ltd	(175,000)	(175,000)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$937,183)</b>	<b>(\$938,678)</b>	<b>(\$1,495)</b>	<b>(0.16%)</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	(4)	(4)	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(4.00)	(4.00)	0.00	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	7,093,365	7,093,365	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	7,093,365	7,093,365	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$7,093,365</b>	<b>\$7,093,365</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	7,093,365	7,093,365	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$7,093,365</b>	<b>\$7,093,365</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SPECIAL PAYMENTS

6030 Dist to Non-Gov Units

8000 General Fund	2,338,884	2,338,884	0	0.00%
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3400 Other Funds Ltd	50,400	50,400	0	0.00%
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6400 Federal Funds Ltd	250,186	250,186	0	0.00%
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All Funds	2,639,470	2,639,470	0	0.00%
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6040 Dist to Local School Districts

8000 General Fund	4,754,481	4,754,481	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		
3400 Other Funds Ltd	499,863	499,863	0	0.00%
6400 Federal Funds Ltd	18,180,746	18,180,746	0	0.00%
All Funds	23,435,090	23,435,090	0	0.00%
<b>6045 Dist to Comm College Districts</b>				
6400 Federal Funds Ltd	37,169	37,169	0	0.00%
<b>6291 Spc Pmt to Corrections, Dept of</b>				
6400 Federal Funds Ltd	5,015	5,015	0	0.00%
<b>6575 Spc Pmt to Student Access Comm</b>				
6400 Federal Funds Ltd	25,508	25,508	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	7,093,365	7,093,365	0	0.00%
3400 Other Funds Ltd	550,263	550,263	0	0.00%
6400 Federal Funds Ltd	18,498,624	18,498,624	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$26,142,252</b>	<b>\$26,142,252</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	7,093,365	7,093,365	0	0.00%
3400 Other Funds Ltd	550,263	550,263	0	0.00%
6400 Federal Funds Ltd	18,498,624	18,498,624	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$26,142,252</b>	<b>\$26,142,252</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(550,263)	(550,263)	0	0.00%
6400 Federal Funds Ltd	(18,498,624)	(18,498,624)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$19,048,887)</b>	<b>(\$19,048,887)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Grant - In - Aid

Cross Reference Number: 58100-300-00-00-00000  
 Package: Mandated Caseload  
 Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	15,790,546	15,790,546	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	15,790,546	15,790,546	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$15,790,546</b>	<b>\$15,790,546</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	15,790,546	15,790,546	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$15,790,546</b>	<b>\$15,790,546</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

8000 General Fund	15,790,546	15,790,546	0	0.00%
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SPECIAL PAYMENTS

8000 General Fund	15,790,546	15,790,546	0	0.00%
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<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$15,790,546</b>	<b>\$15,790,546</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

8000 General Fund	15,790,546	15,790,546	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		
<b>TOTAL EXPENDITURES</b>	<b>\$15,790,546</b>	<b>\$15,790,546</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Grant - In - Aid

Cross Reference Number: 58100-300-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,397,535	1,397,535	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	1,397,535	1,397,535	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,397,535</b>	<b>\$1,397,535</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	1,397,535	1,397,535	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,397,535</b>	<b>\$1,397,535</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

8000 General Fund	1,397,535	1,397,535	0	0.00%
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6400 Federal Funds Ltd	(1,397,535)	(1,397,535)	0	0.00%
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All Funds	-	-	0	0.00%
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SPECIAL PAYMENTS

8000 General Fund	1,397,535	1,397,535	0	0.00%
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6400 Federal Funds Ltd	(1,397,535)	(1,397,535)	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		
<b>TOTAL SPECIAL PAYMENTS</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,397,535	1,397,535	0	0.00%
6400 Federal Funds Ltd	(1,397,535)	(1,397,535)	0	0.00%
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	1,397,535	1,397,535	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$1,397,535</b>	<b>\$1,397,535</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Grant - In - Aid

Cross Reference Number: 58100-300-00-00-00000  
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	988,426	988,426	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	988,426	988,426	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$988,426</b>	<b>\$988,426</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	988,426	988,426	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$988,426</b>	<b>\$988,426</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

3400 Other Funds Ltd	3,068,631	3,068,631	0	0.00%
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SPECIAL PAYMENTS

6085 Other Special Payments

8000 General Fund	988,426	988,426	0	0.00%
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3400 Other Funds Ltd	2,063,137	2,063,137	0	0.00%
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All Funds	3,051,563	3,051,563	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		
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	988,426	988,426	0	0.00%
3400 Other Funds Ltd	2,063,137	2,063,137	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$3,051,563</b>	<b>\$3,051,563</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	988,426	988,426	0	0.00%
3400 Other Funds Ltd	5,131,768	5,131,768	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$6,120,194</b>	<b>\$6,120,194</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(5,131,768)	(5,131,768)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$5,131,768)</b>	<b>(\$5,131,768)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6575 Spc Pmt to Student Access Comm</b>				
6400 Federal Funds Ltd	(1,088,338)	(1,088,338)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
6400 Federal Funds Ltd	(1,088,338)	(1,088,338)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$1,088,338)</b>	<b>(\$1,088,338)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
6400 Federal Funds Ltd	(1,088,338)	(1,088,338)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$1,088,338)</b>	<b>(\$1,088,338)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
6400 Federal Funds Ltd	1,088,338	1,088,338	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$1,088,338</b>	<b>\$1,088,338</b>	<b>\$0</b>	<b>0.00%</b>

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (482,734) (482,734) 100.00%

REVENUE CATEGORIES

8000 General Fund - (482,734) (482,734) 100.00%

**TOTAL REVENUE CATEGORIES - (\$482,734) (\$482,734) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (482,734) (482,734) 100.00%

**TOTAL AVAILABLE REVENUES - (\$482,734) (\$482,734) 100.00%**

EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

8000 General Fund - (482,734) (482,734) 100.00%

SPECIAL PAYMENTS

8000 General Fund - (482,734) (482,734) 100.00%

**TOTAL SPECIAL PAYMENTS - (\$482,734) (\$482,734) 100.00%**

EXPENDITURES

8000 General Fund - (482,734) (482,734) 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		
<b>TOTAL EXPENDITURES</b>	-	(\$482,734)	(\$482,734)	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 2,800,000 - (2,800,000) (100.00%)

REVENUE CATEGORIES

8000 General Fund 2,800,000 - (2,800,000) (100.00%)

**TOTAL REVENUE CATEGORIES \$2,800,000 - (\$2,800,000) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 2,800,000 - (2,800,000) (100.00%)

**TOTAL AVAILABLE REVENUES \$2,800,000 - (\$2,800,000) (100.00%)**

EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

8000 General Fund 2,800,000 - (2,800,000) (100.00%)

SPECIAL PAYMENTS

8000 General Fund 2,800,000 - (2,800,000) (100.00%)

**TOTAL SPECIAL PAYMENTS \$2,800,000 - (\$2,800,000) (100.00%)**

EXPENDITURES

8000 General Fund 2,800,000 - (2,800,000) (100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>\$2,800,000</b>	<b>-</b>	<b>(\$2,800,000)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>



Package Comparison Report - Detail  
 2013-15 Biennium  
 Grant - In - Aid

Cross Reference Number: 58100-300-00-00-00000  
 Package: Response to Intervention (RTI)  
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 2,000,000 - (2,000,000) (100.00%)

REVENUE CATEGORIES

8000 General Fund 2,000,000 - (2,000,000) (100.00%)

**TOTAL REVENUE CATEGORIES \$2,000,000 - (\$2,000,000) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 2,000,000 - (2,000,000) (100.00%)

**TOTAL AVAILABLE REVENUES \$2,000,000 - (\$2,000,000) (100.00%)**

EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

8000 General Fund 2,000,000 - (2,000,000) (100.00%)

SPECIAL PAYMENTS

8000 General Fund 2,000,000 - (2,000,000) (100.00%)

**TOTAL SPECIAL PAYMENTS \$2,000,000 - (\$2,000,000) (100.00%)**

EXPENDITURES

8000 General Fund 2,000,000 - (2,000,000) (100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>\$2,000,000</b>	<b>-</b>	<b>(\$2,000,000)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Grant - In - Aid

Cross Reference Number: 58100-300-00-00-00000  
 Package: College & Career Readiness  
 Pkg Group: POL Pkg Type: POL Pkg Number: 111

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	850,000	-	(850,000)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	850,000	-	(850,000)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$850,000</b>	<b>-</b>	<b>(\$850,000)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	850,000	-	(850,000)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$850,000</b>	<b>-</b>	<b>(\$850,000)</b>	<b>(100.00%)</b>
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EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

8000 General Fund	850,000	-	(850,000)	(100.00%)
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SPECIAL PAYMENTS

8000 General Fund	850,000	-	(850,000)	(100.00%)
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<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$850,000</b>	<b>-</b>	<b>(\$850,000)</b>	<b>(100.00%)</b>
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EXPENDITURES

8000 General Fund	850,000	-	(850,000)	(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		
<b>TOTAL EXPENDITURES</b>	<b>\$850,000</b>	<b>-</b>	<b>(\$850,000)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Grant - In - Aid

Cross Reference Number: 58100-300-00-00-00000  
 Package: LTCT Funding Formula Revision  
 Pkg Group: POL Pkg Type: POL Pkg Number: 127

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 9,500,000 - (9,500,000) (100.00%)

REVENUE CATEGORIES

8000 General Fund 9,500,000 - (9,500,000) (100.00%)

**TOTAL REVENUE CATEGORIES \$9,500,000 - (\$9,500,000) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 9,500,000 - (9,500,000) (100.00%)

**TOTAL AVAILABLE REVENUES \$9,500,000 - (\$9,500,000) (100.00%)**

EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

8000 General Fund 9,500,000 - (9,500,000) (100.00%)

SPECIAL PAYMENTS

8000 General Fund 9,500,000 - (9,500,000) (100.00%)

**TOTAL SPECIAL PAYMENTS \$9,500,000 - (\$9,500,000) (100.00%)**

EXPENDITURES

8000 General Fund 9,500,000 - (9,500,000) (100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>\$9,500,000</b>	<b>-</b>	<b>(\$9,500,000)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Grant - In - Aid

Cross Reference Number: 58100-300-00-00-00000  
 Package: Preparation for the World of Work  
 Pkg Group: POL Pkg Type: POL Pkg Number: 301

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	8,000,000	8,000,000	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	8,000,000	8,000,000	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$8,000,000</b>	<b>\$8,000,000</b>	<b>100.00%</b>
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AVAILABLE REVENUES

8000 General Fund	-	8,000,000	8,000,000	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$8,000,000</b>	<b>\$8,000,000</b>	<b>100.00%</b>
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EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

8000 General Fund	-	8,000,000	8,000,000	100.00%
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SPECIAL PAYMENTS

8000 General Fund	-	8,000,000	8,000,000	100.00%
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<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$8,000,000</b>	<b>\$8,000,000</b>	<b>100.00%</b>
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EXPENDITURES

8000 General Fund	-	8,000,000	8,000,000	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		
<b>TOTAL EXPENDITURES</b>	-	\$8,000,000	\$8,000,000	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%



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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 8,800,000 8,800,000 100.00%

REVENUE CATEGORIES

8000 General Fund - 8,800,000 8,800,000 100.00%

**TOTAL REVENUE CATEGORIES - \$8,800,000 \$8,800,000 100.00%**

AVAILABLE REVENUES

8000 General Fund - 8,800,000 8,800,000 100.00%

**TOTAL AVAILABLE REVENUES - \$8,800,000 \$8,800,000 100.00%**

EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

8000 General Fund - 8,800,000 8,800,000 100.00%

SPECIAL PAYMENTS

8000 General Fund - 8,800,000 8,800,000 100.00%

**TOTAL SPECIAL PAYMENTS - \$8,800,000 \$8,800,000 100.00%**

EXPENDITURES

8000 General Fund - 8,800,000 8,800,000 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	\$8,800,000	\$8,800,000	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Grant - In - Aid

Cross Reference Number: 58100-300-00-00-00000  
 Package: Support for Middle and High School  
 Pkg Group: POL Pkg Type: POL Pkg Number: 304

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	4,000,000	4,000,000	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	4,000,000	4,000,000	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>100.00%</b>
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AVAILABLE REVENUES

8000 General Fund	-	4,000,000	4,000,000	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>100.00%</b>
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EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

8000 General Fund	-	4,000,000	4,000,000	100.00%
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SPECIAL PAYMENTS

8000 General Fund	-	4,000,000	4,000,000	100.00%
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<b>TOTAL SPECIAL PAYMENTS</b>	<b>-</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>100.00%</b>
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EXPENDITURES

8000 General Fund	-	4,000,000	4,000,000	100.00%
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Package Comparison Report - Detail  
 2013-15 Biennium  
 Grant - In - Aid

Cross Reference Number: 58100-300-00-00-00000  
 Package: Support for Middle and High School  
 Pkg Group: POL Pkg Type: POL Pkg Number: 304

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	\$4,000,000	\$4,000,000	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 5,000,000 5,000,000 100.00%

REVENUE CATEGORIES

8000 General Fund - 5,000,000 5,000,000 100.00%

**TOTAL REVENUE CATEGORIES - \$5,000,000 \$5,000,000 100.00%**

AVAILABLE REVENUES

8000 General Fund - 5,000,000 5,000,000 100.00%

**TOTAL AVAILABLE REVENUES - \$5,000,000 \$5,000,000 100.00%**

EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

8000 General Fund - 5,000,000 5,000,000 100.00%

SPECIAL PAYMENTS

8000 General Fund - 5,000,000 5,000,000 100.00%

**TOTAL SPECIAL PAYMENTS - \$5,000,000 \$5,000,000 100.00%**

EXPENDITURES

8000 General Fund - 5,000,000 5,000,000 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	\$5,000,000	\$5,000,000	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Grant - In - Aid

Cross Reference Number: 58100-300-00-00-00000  
 Package: Transfer to Early Learning  
 Pkg Group: POL Pkg Type: GOV Pkg Number: 501

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (261,944,145) (261,944,145) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (27,992,784) (27,992,784) 100.00%

REVENUE CATEGORIES

8000 General Fund - (261,944,145) (261,944,145) 100.00%

6400 Federal Funds Ltd - (27,992,784) (27,992,784) 100.00%

**TOTAL REVENUE CATEGORIES - (\$289,936,929) (\$289,936,929) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (261,944,145) (261,944,145) 100.00%

6400 Federal Funds Ltd - (27,992,784) (27,992,784) 100.00%

**TOTAL AVAILABLE REVENUES - (\$289,936,929) (\$289,936,929) 100.00%**

EXPENDITURES

SPECIAL PAYMENTS

6030 Dist to Non-Gov Units

8000 General Fund - (90,000,000) (90,000,000) 100.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Grant - In - Aid

Cross Reference Number: 58100-300-00-00-00000  
 Package: Transfer to Early Learning  
 Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>6040 Dist to Local School Districts</b>				
8000 General Fund	-	(171,944,145)	(171,944,145)	100.00%
6400 Federal Funds Ltd	-	(27,992,784)	(27,992,784)	100.00%
All Funds	-	(199,936,929)	(199,936,929)	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	(261,944,145)	(261,944,145)	100.00%
6400 Federal Funds Ltd	-	(27,992,784)	(27,992,784)	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>(\$289,936,929)</b>	<b>(\$289,936,929)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(261,944,145)	(261,944,145)	100.00%
6400 Federal Funds Ltd	-	(27,992,784)	(27,992,784)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$289,936,929)</b>	<b>(\$289,936,929)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>



Package Comparison Report - Detail  
 2013-15 Biennium  
 School Funding

Cross Reference Number: 58100-400-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(5,000,000)	(5,000,000)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(61,000,000)	(61,000,000)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(5,000,000)	(5,000,000)	0	0.00%
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6400 Federal Funds Ltd	(61,000,000)	(61,000,000)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$66,000,000)</b>	<b>(\$66,000,000)</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	(5,000,000)	(5,000,000)	0	0.00%
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6400 Federal Funds Ltd	(61,000,000)	(61,000,000)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$66,000,000)</b>	<b>(\$66,000,000)</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

8000 General Fund	(5,000,000)	(5,000,000)	0	0.00%
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Package Comparison Report - Detail  
 2013-15 Biennium  
 School Funding

Cross Reference Number: 58100-400-00-00-00000  
 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		
6400 Federal Funds Ltd	(61,000,000)	(61,000,000)	0	0.00%
All Funds	(66,000,000)	(66,000,000)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	(5,000,000)	(5,000,000)	0	0.00%
6400 Federal Funds Ltd	(61,000,000)	(61,000,000)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$66,000,000)</b>	<b>(\$66,000,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(5,000,000)	(5,000,000)	0	0.00%
6400 Federal Funds Ltd	(61,000,000)	(61,000,000)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$66,000,000)</b>	<b>(\$66,000,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 638,275,893 638,275,893 0 0.00%

TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd 68,492,729 68,492,729 0 0.00%

REVENUE CATEGORIES

8000 General Fund 638,275,893 638,275,893 0 0.00%

4400 Lottery Funds Ltd 68,492,729 68,492,729 0 0.00%

**TOTAL REVENUE CATEGORIES \$706,768,622 \$706,768,622 \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund 638,275,893 638,275,893 0 0.00%

4400 Lottery Funds Ltd 68,492,729 68,492,729 0 0.00%

**TOTAL AVAILABLE REVENUES \$706,768,622 \$706,768,622 \$0 0.00%**

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund 24,992 24,992 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		
<b>SPECIAL PAYMENTS</b>				
<b>6040 Dist to Local School Districts</b>				
8000 General Fund	613,726,719	613,726,719	0	0.00%
4400 Lottery Funds Ltd	68,492,729	68,492,729	0	0.00%
3400 Other Funds Ltd	70,684	70,684	0	0.00%
All Funds	682,290,132	682,290,132	0	0.00%
<b>6060 Intra-Agency Gen Fund Transfer</b>				
8000 General Fund	24,524,182	24,524,182	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	638,250,901	638,250,901	0	0.00%
4400 Lottery Funds Ltd	68,492,729	68,492,729	0	0.00%
3400 Other Funds Ltd	70,684	70,684	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$706,814,314</b>	<b>\$706,814,314</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	638,275,893	638,275,893	0	0.00%
4400 Lottery Funds Ltd	68,492,729	68,492,729	0	0.00%
3400 Other Funds Ltd	70,684	70,684	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$706,839,306</b>	<b>\$706,839,306</b>	<b>\$0</b>	<b>0.00%</b>

**ENDING BALANCE**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(70,684)	(70,684)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$70,684)</b>	<b>(\$70,684)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 School Funding

Cross Reference Number: 58100-400-00-00-00000

Package: Mandated Caseload

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 51,470,828 51,470,828 0 0.00%

TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd 5,523,281 5,523,281 0 0.00%

REVENUE CATEGORIES

8000 General Fund 51,470,828 51,470,828 0 0.00%

4400 Lottery Funds Ltd 5,523,281 5,523,281 0 0.00%

**TOTAL REVENUE CATEGORIES \$56,994,109 \$56,994,109 \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund 51,470,828 51,470,828 0 0.00%

4400 Lottery Funds Ltd 5,523,281 5,523,281 0 0.00%

**TOTAL AVAILABLE REVENUES \$56,994,109 \$56,994,109 \$0 0.00%**

EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

8000 General Fund 51,470,828 51,470,828 0 0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 School Funding

Cross Reference Number: 58100-400-00-00-00000  
 Package: Mandated Caseload  
 Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	5,523,281	5,523,281	0	0.00%
3400 Other Funds Ltd	5,700	5,700	0	0.00%
All Funds	56,999,809	56,999,809	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	51,470,828	51,470,828	0	0.00%
4400 Lottery Funds Ltd	5,523,281	5,523,281	0	0.00%
3400 Other Funds Ltd	5,700	5,700	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$56,999,809</b>	<b>\$56,999,809</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	51,470,828	51,470,828	0	0.00%
4400 Lottery Funds Ltd	5,523,281	5,523,281	0	0.00%
3400 Other Funds Ltd	5,700	5,700	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$56,999,809</b>	<b>\$56,999,809</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(5,700)	(5,700)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$5,700)</b>	<b>(\$5,700)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 School Funding

Cross Reference Number: 58100-400-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 78,764,322 78,764,322 0 0.00%

TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd (236,846,874) (236,846,874) 0 0.00%

REVENUE CATEGORIES

8000 General Fund 78,764,322 78,764,322 0 0.00%

4400 Lottery Funds Ltd (236,846,874) (236,846,874) 0 0.00%

**TOTAL REVENUE CATEGORIES (\$158,082,552) (\$158,082,552) \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund 78,764,322 78,764,322 0 0.00%

4400 Lottery Funds Ltd (236,846,874) (236,846,874) 0 0.00%

**TOTAL AVAILABLE REVENUES (\$158,082,552) (\$158,082,552) \$0 0.00%**

EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

8000 General Fund 78,764,322 78,764,322 0 0.00%



Package Comparison Report - Detail  
 2013-15 Biennium  
 School Funding

Cross Reference Number: 58100-400-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(236,846,874)	(236,846,874)	0	0.00%
3400 Other Funds Ltd	(15,810)	(15,810)	0	0.00%
All Funds	(158,098,362)	(158,098,362)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	78,764,322	78,764,322	0	0.00%
4400 Lottery Funds Ltd	(236,846,874)	(236,846,874)	0	0.00%
3400 Other Funds Ltd	(15,810)	(15,810)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$158,098,362)</b>	<b>(\$158,098,362)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	78,764,322	78,764,322	0	0.00%
4400 Lottery Funds Ltd	(236,846,874)	(236,846,874)	0	0.00%
3400 Other Funds Ltd	(15,810)	(15,810)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$158,098,362)</b>	<b>(\$158,098,362)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	15,810	15,810	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$15,810</b>	<b>\$15,810</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 School Funding

Cross Reference Number: 58100-400-00-00-00000  
 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		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
8000 General Fund	(849,984)	(849,984)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
<b>6040 Dist to Local School Districts</b>				
8000 General Fund	849,984	849,984	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	849,984	849,984	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$849,984</b>	<b>\$849,984</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 School Funding

Cross Reference Number: 58100-400-00-00-00000

Package: Analyst Adjustments

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 32,046,105 32,046,105 100.00%

TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd - (76,622,289) (76,622,289) 100.00%

REVENUE CATEGORIES

8000 General Fund - 32,046,105 32,046,105 100.00%

4400 Lottery Funds Ltd - (76,622,289) (76,622,289) 100.00%

**TOTAL REVENUE CATEGORIES - (\$44,576,184) (\$44,576,184) 100.00%**

AVAILABLE REVENUES

8000 General Fund - 32,046,105 32,046,105 100.00%

4400 Lottery Funds Ltd - (76,622,289) (76,622,289) 100.00%

**TOTAL AVAILABLE REVENUES - (\$44,576,184) (\$44,576,184) 100.00%**

EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

8000 General Fund - 32,046,105 32,046,105 100.00%

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		
4400 Lottery Funds Ltd	-	(76,622,289)	(76,622,289)	100.00%
All Funds	-	(44,576,184)	(44,576,184)	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	32,046,105	32,046,105	100.00%
4400 Lottery Funds Ltd	-	(76,622,289)	(76,622,289)	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>(\$44,576,184)</b>	<b>(\$44,576,184)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	32,046,105	32,046,105	100.00%
4400 Lottery Funds Ltd	-	(76,622,289)	(76,622,289)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$44,576,184)</b>	<b>(\$44,576,184)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	-	(12,935,081)	(12,935,081)	100.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	-	(12,935,081)	(12,935,081)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$12,935,081)</b>	<b>(\$12,935,081)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	(12,935,081)	(12,935,081)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$12,935,081)</b>	<b>(\$12,935,081)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6040 Dist to Local School Districts</b>				
8000 General Fund	-	(12,935,081)	(12,935,081)	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	(12,935,081)	(12,935,081)	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>(\$12,935,081)</b>	<b>(\$12,935,081)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(12,935,081)	(12,935,081)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	(\$12,935,081)	(\$12,935,081)	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 School Funding

Cross Reference Number: 58100-400-00-00-00000  
 Package: Other PERS Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (196,284,529) (196,284,529) 100.00%

REVENUE CATEGORIES

8000 General Fund - (196,284,529) (196,284,529) 100.00%

**TOTAL REVENUE CATEGORIES - (\$196,284,529) (\$196,284,529) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (196,284,529) (196,284,529) 100.00%

**TOTAL AVAILABLE REVENUES - (\$196,284,529) (\$196,284,529) 100.00%**

EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

8000 General Fund - (196,284,529) (196,284,529) 100.00%

SPECIAL PAYMENTS

8000 General Fund - (196,284,529) (196,284,529) 100.00%

**TOTAL SPECIAL PAYMENTS - (\$196,284,529) (\$196,284,529) 100.00%**

EXPENDITURES

8000 General Fund - (196,284,529) (196,284,529) 100.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 School Funding

Cross Reference Number: 58100-400-00-00-00000  
 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		
<b>TOTAL EXPENDITURES</b>	-	(\$196,284,529)	(\$196,284,529)	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%



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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 542,269,875 89,765,347 (452,504,528) (83.45%)

REVENUE CATEGORIES

8000 General Fund 542,269,875 89,765,347 (452,504,528) (83.45%)

**TOTAL REVENUE CATEGORIES \$542,269,875 \$89,765,347 (\$452,504,528) (83.45%)**

AVAILABLE REVENUES

8000 General Fund 542,269,875 89,765,347 (452,504,528) (83.45%)

**TOTAL AVAILABLE REVENUES \$542,269,875 \$89,765,347 (\$452,504,528) (83.45%)**

EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

8000 General Fund 542,269,875 89,765,347 (452,504,528) (83.45%)

SPECIAL PAYMENTS

8000 General Fund 542,269,875 89,765,347 (452,504,528) (83.45%)

**TOTAL SPECIAL PAYMENTS \$542,269,875 \$89,765,347 (\$452,504,528) (83.45%)**

EXPENDITURES

8000 General Fund 542,269,875 89,765,347 (452,504,528) (83.45%)

Package Comparison Report - Detail  
 2013-15 Biennium  
 School Funding

Cross Reference Number: 58100-400-00-00-00000  
 Package: School Funding Enhancements  
 Pkg Group: POL Pkg Type: POL Pkg Number: 121

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>\$542,269,875</b>	<b>\$89,765,347</b>	<b>(\$452,504,528)</b>	<b>(83.45%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 3,136,905 3,136,905 100.00%

REVENUE CATEGORIES

8000 General Fund - 3,136,905 3,136,905 100.00%

**TOTAL REVENUE CATEGORIES - \$3,136,905 \$3,136,905 100.00%**

AVAILABLE REVENUES

8000 General Fund - 3,136,905 3,136,905 100.00%

**TOTAL AVAILABLE REVENUES - \$3,136,905 \$3,136,905 100.00%**

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund - 74,558 74,558 100.00%

SERVICES & SUPPLIES

8000 General Fund - 74,558 74,558 100.00%

**TOTAL SERVICES & SUPPLIES - \$74,558 \$74,558 100.00%**

SPECIAL PAYMENTS

6030 Dist to Non-Gov Units

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	3,062,347	3,062,347	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	3,062,347	3,062,347	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$3,062,347</b>	<b>\$3,062,347</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	3,136,905	3,136,905	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$3,136,905</b>	<b>\$3,136,905</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 800,000 800,000 100.00%

REVENUE CATEGORIES

8000 General Fund - 800,000 800,000 100.00%

**TOTAL REVENUE CATEGORIES - \$800,000 \$800,000 100.00%**

AVAILABLE REVENUES

8000 General Fund - 800,000 800,000 100.00%

**TOTAL AVAILABLE REVENUES - \$800,000 \$800,000 100.00%**

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund - 800,000 800,000 100.00%

SERVICES & SUPPLIES

8000 General Fund - 800,000 800,000 100.00%

**TOTAL SERVICES & SUPPLIES - \$800,000 \$800,000 100.00%**

EXPENDITURES

8000 General Fund - 800,000 800,000 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	\$800,000	\$800,000	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Early Childhood Division

Cross Reference Number: 58100-500-00-00-00000  
 Package: Transfer to Early Learning  
 Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	-	664,539	664,539	100.00%
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	-	302,786,314	302,786,314	100.00%
<b>LICENSES AND FEES</b>				
<b>0205 Business Lic and Fees</b>				
3400 Other Funds Ltd	-	1,000,000	1,000,000	100.00%
<b>INTEREST EARNINGS</b>				
<b>0605 Interest Income</b>				
3400 Other Funds Ltd	-	100,476	100,476	100.00%
<b>DONATIONS AND CONTRIBUTIONS</b>				
<b>0905 Donations</b>				
3400 Other Funds Ltd	-	1,802,661	1,802,661	100.00%
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	-	949,926	949,926	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		
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	-	169,794,224	169,794,224	100.00%
<b>TRANSFERS IN</b>				
<b>1100 Tsfr From Human Svcs, Dept of</b>				
3400 Other Funds Ltd	-	9,262,667	9,262,667	100.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	-	302,786,314	302,786,314	100.00%
3400 Other Funds Ltd	-	13,115,730	13,115,730	100.00%
6400 Federal Funds Ltd	-	169,794,224	169,794,224	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$485,696,268</b>	<b>\$485,696,268</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	302,786,314	302,786,314	100.00%
3400 Other Funds Ltd	-	13,780,269	13,780,269	100.00%
6400 Federal Funds Ltd	-	169,794,224	169,794,224	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$486,360,807</b>	<b>\$486,360,807</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	-	3,637,927	3,637,927	100.00%
3400 Other Funds Ltd	-	1,014,062	1,014,062	100.00%
6400 Federal Funds Ltd	-	6,051,267	6,051,267	100.00%
All Funds	-	10,703,256	10,703,256	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	1,377	1,377	100.00%
3400 Other Funds Ltd	-	483	483	100.00%
6400 Federal Funds Ltd	-	2,200	2,200	100.00%
All Funds	-	4,060	4,060	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	693,755	693,755	100.00%
3400 Other Funds Ltd	-	193,381	193,381	100.00%
6400 Federal Funds Ltd	-	1,153,979	1,153,979	100.00%
All Funds	-	2,041,115	2,041,115	100.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	-	16,647	16,647	100.00%
6400 Federal Funds Ltd	-	13,931	13,931	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	30,578	30,578	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	277,800	277,800	100.00%
3400 Other Funds Ltd	-	77,503	77,503	100.00%
6400 Federal Funds Ltd	-	462,929	462,929	100.00%
All Funds	-	818,232	818,232	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	2,029	2,029	100.00%
3400 Other Funds Ltd	-	713	713	100.00%
6400 Federal Funds Ltd	-	3,244	3,244	100.00%
All Funds	-	5,986	5,986	100.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	-	22,044	22,044	100.00%
3400 Other Funds Ltd	-	6,084	6,084	100.00%
All Funds	-	28,128	28,128	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	1,051,010	1,051,010	100.00%
3400 Other Funds Ltd	-	368,626	368,626	100.00%
6400 Federal Funds Ltd	-	1,678,956	1,678,956	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	3,098,592	3,098,592	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	2,064,662	2,064,662	100.00%
3400 Other Funds Ltd	-	646,790	646,790	100.00%
6400 Federal Funds Ltd	-	3,315,239	3,315,239	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$6,026,691</b>	<b>\$6,026,691</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	-	(2,415)	(2,415)	100.00%
6400 Federal Funds Ltd	-	(2,137)	(2,137)	100.00%
All Funds	-	(4,552)	(4,552)	100.00%
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(244,775)	(244,775)	100.00%
3400 Other Funds Ltd	-	87,080	87,080	100.00%
6400 Federal Funds Ltd	-	911,388	911,388	100.00%
All Funds	-	753,693	753,693	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(247,190)	(247,190)	100.00%
3400 Other Funds Ltd	-	87,080	87,080	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	909,251	909,251	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$749,141</b>	<b>\$749,141</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	5,455,399	5,455,399	100.00%
3400 Other Funds Ltd	-	1,747,932	1,747,932	100.00%
6400 Federal Funds Ltd	-	10,275,757	10,275,757	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$17,479,088</b>	<b>\$17,479,088</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	51,939	51,939	100.00%
3400 Other Funds Ltd	-	39,779	39,779	100.00%
6400 Federal Funds Ltd	-	473,297	473,297	100.00%
All Funds	-	565,015	565,015	100.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	-	33,156	33,156	100.00%
3400 Other Funds Ltd	-	5,240	5,240	100.00%
6400 Federal Funds Ltd	-	24,784	24,784	100.00%
All Funds	-	63,180	63,180	100.00%
<b>4150 Employee Training</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	22,394	22,394	100.00%
3400 Other Funds Ltd	-	9,446	9,446	100.00%
6400 Federal Funds Ltd	-	70,580	70,580	100.00%
All Funds	-	102,420	102,420	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	21,417	21,417	100.00%
3400 Other Funds Ltd	-	209,694	209,694	100.00%
6400 Federal Funds Ltd	-	680,880	680,880	100.00%
All Funds	-	911,991	911,991	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	20,502	20,502	100.00%
3400 Other Funds Ltd	-	585	585	100.00%
6400 Federal Funds Ltd	-	201,062	201,062	100.00%
All Funds	-	222,149	222,149	100.00%
<b>4250 Data Processing</b>				
8000 General Fund	-	13,872	13,872	100.00%
3400 Other Funds Ltd	-	6,033	6,033	100.00%
6400 Federal Funds Ltd	-	122,098	122,098	100.00%
All Funds	-	142,003	142,003	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		
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	46,901	46,901	100.00%
3400 Other Funds Ltd	-	2,087	2,087	100.00%
6400 Federal Funds Ltd	-	13,314	13,314	100.00%
All Funds	-	62,302	62,302	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	632,347	632,347	100.00%
3400 Other Funds Ltd	-	599,553	599,553	100.00%
6400 Federal Funds Ltd	-	5,724,055	5,724,055	100.00%
All Funds	-	6,955,955	6,955,955	100.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	-	169,900	169,900	100.00%
3400 Other Funds Ltd	-	154,065	154,065	100.00%
6400 Federal Funds Ltd	-	472,257	472,257	100.00%
All Funds	-	796,222	796,222	100.00%
<b>4325 Attorney General</b>				
8000 General Fund	-	18,201	18,201	100.00%
3400 Other Funds Ltd	-	37,756	37,756	100.00%
6400 Federal Funds Ltd	-	21,474	21,474	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	77,431	77,431	100.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	-	5,259	5,259	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	1,002	1,002	100.00%
3400 Other Funds Ltd	-	11,552	11,552	100.00%
6400 Federal Funds Ltd	-	13,507	13,507	100.00%
All Funds	-	26,061	26,061	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	157,403	157,403	100.00%
3400 Other Funds Ltd	-	25,593	25,593	100.00%
6400 Federal Funds Ltd	-	238,734	238,734	100.00%
All Funds	-	421,730	421,730	100.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	-	2,348	2,348	100.00%
3400 Other Funds Ltd	-	2,122	2,122	100.00%
6400 Federal Funds Ltd	-	27,768	27,768	100.00%
All Funds	-	32,238	32,238	100.00%
<b>4475 Facilities Maintenance</b>				

Package Comparison Report - Detail  
 2013-15 Biennium  
 Early Childhood Division

Cross Reference Number: 58100-500-00-00-00000  
 Package: Transfer to Early Learning  
 Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	4,190	4,190	100.00%
3400 Other Funds Ltd	-	3,913	3,913	100.00%
6400 Federal Funds Ltd	-	42,295	42,295	100.00%
All Funds	-	50,398	50,398	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	39	39	100.00%
6400 Federal Funds Ltd	-	62,430	62,430	100.00%
All Funds	-	62,469	62,469	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	158,956	158,956	100.00%
3400 Other Funds Ltd	-	169,664	169,664	100.00%
6400 Federal Funds Ltd	-	394,901	394,901	100.00%
All Funds	-	723,521	723,521	100.00%
<b>4675 Undistributed (S.S.)</b>				
8000 General Fund	-	60,433	60,433	100.00%
3400 Other Funds Ltd	-	(2,520)	(2,520)	100.00%
6400 Federal Funds Ltd	-	(19,605)	(19,605)	100.00%
All Funds	-	38,308	38,308	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				



Package Comparison Report - Detail  
 2013-15 Biennium  
 Early Childhood Division

Cross Reference Number: 58100-500-00-00-00000  
 Package: Transfer to Early Learning  
 Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	6,827	6,827	100.00%
3400 Other Funds Ltd	-	607	607	100.00%
6400 Federal Funds Ltd	-	16,640	16,640	100.00%
All Funds	-	24,074	24,074	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	188	188	100.00%
6400 Federal Funds Ltd	-	293,698	293,698	100.00%
All Funds	-	293,886	293,886	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	1,427,274	1,427,274	100.00%
3400 Other Funds Ltd	-	1,275,169	1,275,169	100.00%
6400 Federal Funds Ltd	-	8,874,169	8,874,169	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$11,576,612</b>	<b>\$11,576,612</b>	<b>100.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5150 Telecommunications Equipment</b>				
8000 General Fund	-	13,235	13,235	100.00%
3400 Other Funds Ltd	-	3,490	3,490	100.00%
6400 Federal Funds Ltd	-	4,246	4,246	100.00%
All Funds	-	20,971	20,971	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>5600 Data Processing Hardware</b>				
8000 General Fund	-	1,307	1,307	100.00%
3400 Other Funds Ltd	-	334	334	100.00%
6400 Federal Funds Ltd	-	406	406	100.00%
All Funds	-	2,047	2,047	100.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	-	14,542	14,542	100.00%
3400 Other Funds Ltd	-	3,824	3,824	100.00%
6400 Federal Funds Ltd	-	4,652	4,652	100.00%
<b>TOTAL CAPITAL OUTLAY</b>	-	<b>\$23,018</b>	<b>\$23,018</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
6400 Federal Funds Ltd	-	2,771,181	2,771,181	100.00%
<b>6030 Dist to Non-Gov Units</b>				
8000 General Fund	-	90,152,971	90,152,971	100.00%
3400 Other Funds Ltd	-	974,246	974,246	100.00%
6400 Federal Funds Ltd	-	12,493,814	12,493,814	100.00%
All Funds	-	103,621,031	103,621,031	100.00%
<b>6035 Dist to Individuals</b>				

Package Comparison Report - Detail  
 2013-15 Biennium  
 Early Childhood Division

Cross Reference Number: 58100-500-00-00-00000  
 Package: Transfer to Early Learning  
 Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Agency Request 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	-	260,524	260,524	100.00%
<b>6040 Dist to Local School Districts</b>				
8000 General Fund	-	171,944,145	171,944,145	100.00%
6400 Federal Funds Ltd	-	29,715,342	29,715,342	100.00%
All Funds	-	201,659,487	201,659,487	100.00%
<b>6045 Dist to Comm College Districts</b>				
3400 Other Funds Ltd	-	549,164	549,164	100.00%
6400 Federal Funds Ltd	-	63,345	63,345	100.00%
All Funds	-	612,509	612,509	100.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	-	31,534,724	31,534,724	100.00%
3400 Other Funds Ltd	-	9,229,934	9,229,934	100.00%
6400 Federal Funds Ltd	-	5,083,760	5,083,760	100.00%
All Funds	-	45,848,418	45,848,418	100.00%
<b>6100 Spc Pmt to Human Svcs, Dept of</b>				
6400 Federal Funds Ltd	-	98,972,977	98,972,977	100.00%
<b>6443 Spc Pmt to Oregon Health Authority</b>				
8000 General Fund	-	2,257,259	2,257,259	100.00%
<b>6580 Spc Pmt to OR University System</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	1,278,703	1,278,703	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	295,889,099	295,889,099	100.00%
3400 Other Funds Ltd	-	10,753,344	10,753,344	100.00%
6400 Federal Funds Ltd	-	150,639,646	150,639,646	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$457,282,089</b>	<b>\$457,282,089</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	302,786,314	302,786,314	100.00%
3400 Other Funds Ltd	-	13,780,269	13,780,269	100.00%
6400 Federal Funds Ltd	-	169,794,224	169,794,224	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$486,360,807</b>	<b>\$486,360,807</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	106	106	100.00%
8180 Position Reconciliation	-	3	3	100.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Early Childhood Division

Cross Reference Number: 58100-500-00-00-00000  
 Package: Transfer to Early Learning  
 Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AUTHORIZED POSITIONS</b>	-	109	109	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	96.87	96.87	100.00%
8280 FTE Reconciliation	-	2.01	2.01	100.00%
<b>TOTAL AUTHORIZED FTE</b>	-	98.88	98.88	100.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Youth Development Division

Cross Reference Number: 58100-550-00-00-00000  
 Package: Transfer to Youth Development  
 Pkg Group: POL Pkg Type: GOV Pkg Number: 502

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	-	185,241	185,241	100.00%
6400 Federal Funds Ltd	-	477,685	477,685	100.00%
All Funds	-	662,926	662,926	100.00%
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	-	8,423,560	8,423,560	100.00%
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	-	285,119	285,119	100.00%
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	-	3,533,019	3,533,019	100.00%
<b>TRANSFERS IN</b>				
<b>1100 Tsfr From Human Svcs, Dept of</b>				
3400 Other Funds Ltd	-	3,760,514	3,760,514	100.00%
<b>1443 Tsfr From Oregon Health Authority</b>				

Description	Agency Request 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	-	3,176,181	3,176,181	100.00%
<b>TRANSFERS IN</b>				
3400 Other Funds Ltd	-	6,936,695	6,936,695	100.00%
<b>TOTAL TRANSFERS IN</b>	-	<b>\$6,936,695</b>	<b>\$6,936,695</b>	<b>100.00%</b>
<b>REVENUE CATEGORIES</b>				
8000 General Fund	-	8,423,560	8,423,560	100.00%
3400 Other Funds Ltd	-	7,221,814	7,221,814	100.00%
6400 Federal Funds Ltd	-	3,533,019	3,533,019	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$19,178,393</b>	<b>\$19,178,393</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	8,423,560	8,423,560	100.00%
3400 Other Funds Ltd	-	7,407,055	7,407,055	100.00%
6400 Federal Funds Ltd	-	4,010,704	4,010,704	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$19,841,319</b>	<b>\$19,841,319</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	-	823,888	823,888	100.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Youth Development Division

Cross Reference Number: 58100-550-00-00-00000  
 Package: Transfer to Youth Development  
 Pkg Group: POL Pkg Type: GOV Pkg Number: 502

Description	Agency Request 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	-	175,130	175,130	100.00%
6400 Federal Funds Ltd	-	140,976	140,976	100.00%
All Funds	-	1,139,994	1,139,994	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	269	269	100.00%
3400 Other Funds Ltd	-	91	91	100.00%
6400 Federal Funds Ltd	-	40	40	100.00%
All Funds	-	400	400	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	157,116	157,116	100.00%
3400 Other Funds Ltd	-	33,397	33,397	100.00%
6400 Federal Funds Ltd	-	26,884	26,884	100.00%
All Funds	-	217,397	217,397	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	63,028	63,028	100.00%
3400 Other Funds Ltd	-	13,397	13,397	100.00%
6400 Federal Funds Ltd	-	10,785	10,785	100.00%
All Funds	-	87,210	87,210	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		
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	395	395	100.00%
3400 Other Funds Ltd	-	134	134	100.00%
6400 Federal Funds Ltd	-	59	59	100.00%
All Funds	-	588	588	100.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	-	4,944	4,944	100.00%
3400 Other Funds Ltd	-	1,050	1,050	100.00%
All Funds	-	5,994	5,994	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	205,417	205,417	100.00%
3400 Other Funds Ltd	-	69,335	69,335	100.00%
6400 Federal Funds Ltd	-	30,528	30,528	100.00%
All Funds	-	305,280	305,280	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	431,169	431,169	100.00%
3400 Other Funds Ltd	-	117,404	117,404	100.00%
6400 Federal Funds Ltd	-	68,296	68,296	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$616,869</b>	<b>\$616,869</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	80,473	80,473	100.00%
3400 Other Funds Ltd	-	(86,904)	(86,904)	100.00%
6400 Federal Funds Ltd	-	227,692	227,692	100.00%
All Funds	-	221,261	221,261	100.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	1,335,530	1,335,530	100.00%
3400 Other Funds Ltd	-	205,630	205,630	100.00%
6400 Federal Funds Ltd	-	436,964	436,964	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$1,978,124</b>	<b>\$1,978,124</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	51,143	51,143	100.00%
3400 Other Funds Ltd	-	22,392	22,392	100.00%
6400 Federal Funds Ltd	-	5,876	5,876	100.00%
All Funds	-	79,411	79,411	100.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	-	58,891	58,891	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	5,120	5,120	100.00%
6400 Federal Funds Ltd	-	13,022	13,022	100.00%
All Funds	-	77,033	77,033	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	12,009	12,009	100.00%
3400 Other Funds Ltd	-	8,883	8,883	100.00%
6400 Federal Funds Ltd	-	11,201	11,201	100.00%
All Funds	-	32,093	32,093	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	8,114	8,114	100.00%
3400 Other Funds Ltd	-	1,639	1,639	100.00%
6400 Federal Funds Ltd	-	8,541	8,541	100.00%
All Funds	-	18,294	18,294	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	29,206	29,206	100.00%
3400 Other Funds Ltd	-	3,328	3,328	100.00%
6400 Federal Funds Ltd	-	5,535	5,535	100.00%
All Funds	-	38,069	38,069	100.00%
<b>4250 Data Processing</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	12,232	12,232	100.00%
3400 Other Funds Ltd	-	59	59	100.00%
6400 Federal Funds Ltd	-	287	287	100.00%
All Funds	-	12,578	12,578	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	5,557	5,557	100.00%
6400 Federal Funds Ltd	-	1,628	1,628	100.00%
All Funds	-	7,185	7,185	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	885,678	885,678	100.00%
3400 Other Funds Ltd	-	175,415	175,415	100.00%
6400 Federal Funds Ltd	-	249,743	249,743	100.00%
All Funds	-	1,310,836	1,310,836	100.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	-	91,547	91,547	100.00%
6400 Federal Funds Ltd	-	16,930	16,930	100.00%
All Funds	-	108,477	108,477	100.00%
<b>4325 Attorney General</b>				
8000 General Fund	-	21,395	21,395	100.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Youth Development Division

Cross Reference Number: 58100-550-00-00-00000  
 Package: Transfer to Youth Development  
 Pkg Group: POL Pkg Type: GOV Pkg Number: 502

Description	Agency Request 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	-	6,260	6,260	100.00%
All Funds	-	27,655	27,655	100.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	-	414	414	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	312	312	100.00%
6400 Federal Funds Ltd	-	1,534	1,534	100.00%
All Funds	-	1,846	1,846	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	126,198	126,198	100.00%
3400 Other Funds Ltd	-	10,663	10,663	100.00%
6400 Federal Funds Ltd	-	17,035	17,035	100.00%
All Funds	-	153,896	153,896	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	33,490	33,490	100.00%
3400 Other Funds Ltd	-	181,949	181,949	100.00%
6400 Federal Funds Ltd	-	3,337	3,337	100.00%
All Funds	-	218,776	218,776	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				

Package Comparison Report - Detail  
 2013-15 Biennium  
 Youth Development Division

Cross Reference Number: 58100-550-00-00-00000  
 Package: Transfer to Youth Development  
 Pkg Group: POL Pkg Type: GOV Pkg Number: 502

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	1,233	1,233	100.00%
6400 Federal Funds Ltd	-	326	326	100.00%
All Funds	-	1,559	1,559	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	1,520	1,520	100.00%
6400 Federal Funds Ltd	-	1,628	1,628	100.00%
All Funds	-	3,148	3,148	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	1,338,939	1,338,939	100.00%
3400 Other Funds Ltd	-	409,448	409,448	100.00%
6400 Federal Funds Ltd	-	342,883	342,883	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$2,091,270</b>	<b>\$2,091,270</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	-	5,749,091	5,749,091	100.00%
3400 Other Funds Ltd	-	6,791,977	6,791,977	100.00%
6400 Federal Funds Ltd	-	2,988,046	2,988,046	100.00%
All Funds	-	15,529,114	15,529,114	100.00%
<b>EXPENDITURES</b>				

Package Comparison Report - Detail  
 2013-15 Biennium  
 Youth Development Division

Cross Reference Number: 58100-550-00-00-00000  
 Package: Transfer to Youth Development  
 Pkg Group: POL Pkg Type: GOV Pkg Number: 502

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	8,423,560	8,423,560	100.00%
3400 Other Funds Ltd	-	7,407,055	7,407,055	100.00%
6400 Federal Funds Ltd	-	3,767,893	3,767,893	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$19,598,508</b>	<b>\$19,598,508</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	242,811	242,811	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$242,811</b>	<b>\$242,811</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	8	8	100.00%
8180 Position Reconciliation	-	2	2	100.00%
<b>TOTAL AUTHORIZED POSITIONS</b>	-	<b>10</b>	<b>10</b>	<b>100.00%</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	9.38	9.38	100.00%
8280 FTE Reconciliation	-	(2.50)	(2.50)	100.00%
<b>TOTAL AUTHORIZED FTE</b>	-	<b>6.88</b>	<b>6.88</b>	<b>100.00%</b>





REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 000 Department Operation

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	22,900				22,900
000	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,970.00	95,280				95,280
000	MENNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,811.00	93,732		93,732		187,464
000	MENNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,613.00		206,712			206,712
000	MESNZ0830	AA	EXECUTIVE ASSISTANT	1	1.00	24.00	3,970.00	95,280				95,280
000	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	2	2.00	48.00	10,464.50	370,608	131,688			502,296
000	MESNZ7014	EA	PRINCIPAL EXECUTIVE/MANAGER H	4	4.00	96.00	11,389.75	615,870		477,546		1,093,416
000	MMN X0871	AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	5,839.00	70,068	70,068			140,136
000	MMN X1319	AA	HUMAN RESOURCE ASSISTANT	1	1.00	24.00	2,967.00	35,604	35,604			71,208
000	MMN X1320	AA	HUMAN RESOURCE ANALYST 1	1	1.00	24.00	4,159.00	49,908	49,908			99,816
000	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	2	2.00	48.00	6,435.00	154,440	154,440			308,880
000	MMN X5618	AA	INTERNAL AUDITOR 3	1	1.00	24.00	5,304.00	127,296				127,296
000	MMN X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	5,703.00	140,136	133,608			273,744
000	MMS X0113	AA	SUPPORT SERVICES SUPERVISOR 2	1	1.00	24.00	2,967.00	35,604		35,604		71,208
000	MMS X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	2,967.00		71,208			71,208
000	MMS X1245	AA	FISCAL ANALYST 3	1	1.00	24.00	6,760.00	81,120	81,120			162,240
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	4	4.00	96.00	7,093.00	323,441		357,487		680,928
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	5,839.00		140,136			140,136
000	MMS X7008	EA	PRINCIPAL EXECUTIVE/MANAGER E	3	3.00	72.00	7,621.33	445,464		103,272		548,736
000	MMS X7008	IA	PRINCIPAL EXECUTIVE/MANAGER E	3	3.00	72.00	7,751.33	558,096				558,096
000	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	6	6.00	144.00	7,891.00	663,240	466,863	6,201		1,136,304
000	MMS X7010	EA	PRINCIPAL EXECUTIVE/MANAGER F	9	9.00	216.00	7,942.55	201,295	219,680	1,294,617		1,715,592
000	MMS X7010	IA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,035.00	195,156		21,684		216,840
000	MOE Y5810	AB	SUPT PUB INST-EDUC **	1	1.00	24.00	6,000.00	144,000				144,000
000	OA C0103	AA	OFFICE SPECIALIST 1	1	1.00	24.00	2,775.00			66,600		66,600

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 000 Department Operation

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	30	29.00	696.00	2,871.16	391,920	389,283	1,215,969		1,997,172
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	7	7.00	168.00	2,694.57	74,884	158,256	219,548		452,688
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	8	8.00	192.00	3,642.00	133,786	251,184	314,294		699,264
000	OA	C0118	AA EXECUTIVE SUPPORT SPECIALIST 1	3	3.00	72.00	3,145.33	87,504		138,960		226,464
000	OA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	3,435.00	46,056	47,299	71,525		164,880
000	OA	C0211	AA ACCOUNTING TECHNICIAN 2	2	2.00	48.00	3,484.00	83,616	83,616			167,232
000	OA	C0212	AA ACCOUNTING TECHNICIAN 3	1	1.00	24.00	2,899.00	34,788	34,788			69,576
000	OA	C0405	AA MAIL SERVICES ASSISTANT	2	2.00	48.00	2,449.00	58,776	58,776			117,552
000	OA	C0435	AA PROCUREMENT AND CONTRACT ASST	2	2.00	48.00	3,129.50	7,525	74,126	68,565		150,216
000	OA	C0436	AA PROCUREMENT & CONTRACT SPEC 1	2	2.00	48.00	4,520.50	52,956	52,956	111,072		216,984
000	OA	C0437	AA PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	4,413.00	52,956	52,956			105,912
000	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	5,604.00		134,496			134,496
000	OA	C0854	AA PROJECT MANAGER 1	1	1.00	24.00	4,210.00	50,520		50,520		101,040
000	OA	C0856	AA PROJECT MANAGER 3	2	2.00	48.00	5,940.50	223,968		61,176		285,144
000	OA	C0861	AA PROGRAM ANALYST 2	5	5.00	120.00	5,046.40	286,056	319,512			605,568
000	OA	C0862	AA PROGRAM ANALYST 3	3	3.00	72.00	5,296.33	112,857	147,912	120,567		381,336
000	OA	C0870	AA OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	4,210.00			101,040		101,040
000	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	3	3.00	72.00	5,119.00	311,664		56,904		368,568
000	OA	C1115	AA RESEARCH ANALYST 1	1	1.00	24.00	3,838.00	92,112				92,112
000	OA	C1116	AA RESEARCH ANALYST 2	1	1.00	24.00	4,210.00	50,520		50,520		101,040
000	OA	C1117	AA RESEARCH ANALYST 3	4	4.00	96.00	3,928.50	28,937		348,199		377,136
000	OA	C1118	AA RESEARCH ANALYST 4	6	6.00	144.00	5,315.66	628,339		137,117		765,456
000	OA	C1216	AA ACCOUNTANT 2	2	2.00	48.00	3,838.00	92,112	92,112			184,224
000	OA	C1217	AA ACCOUNTANT 3	1	1.00	24.00	5,098.00	61,176	61,176			122,352
000	OA	C1218	AA ACCOUNTANT 4	1	1.00	24.00	5,341.00	64,092	64,092			128,184

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AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 000 Department Operation

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C1244	AA FISCAL ANALYST 2	7	7.00	168.00	5,207.42	77,070	456,444	341,334		874,848
000	OA	C1245	AA FISCAL ANALYST 3	2	2.00	48.00	4,628.00	111,072	111,072			222,144
000	OA	C1483	IA INFO SYSTEMS SPECIALIST 3	3	3.00	72.00	4,013.00	204,150	29,933	54,853		288,936
000	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	7	6.50	156.00	4,484.14	577,044	126,168			703,212
000	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	4	4.00	96.00	4,574.25	327,168		111,960		439,128
000	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	3	3.00	72.00	4,840.66	348,528				348,528
000	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	10	9.75	234.00	6,262.90	1,185,782		275,602		1,461,384
000	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	8	8.00	192.00	7,455.87	1,179,974		251,554		1,431,528
000	OA	C2300	AA EDUCATION PROGRAM SPECIALIST 1	11	11.00	264.00	6,122.81	54,289	145,740	1,416,395		1,616,424
000	OA	C2301	AA EDUCATION PROGRAM SPECIALIST 2	57	55.74	1337.77	6,876.33	2,229,526	1,125,031	5,865,678		9,220,235
000	OA	C2511	AA ELECTRONIC PUB DESIGN SPEC 2	1	1.00	24.00	4,210.00	51,530		49,510		101,040
000	OA	C5950	AA CHILD NUTRITION SPECLST	15	15.00	360.00	5,121.20	73,345		1,770,287		1,843,632
000	OA	C6229	AA PUBLIC HEALTH NURSE 2	1	1.00	24.00	6,783.00			162,792		162,792
000	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,652.00	43,824	43,824			87,648
000				272	268.99	6455.77	4,899.10	14,008,960	5,821,787	15,822,684		35,653,431

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AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 081 Department Operation

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
081	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	6,760.00	81,120-	81,120-			162,240-
081				1-	1.00-	24.00-	6,760.00	81,120-	81,120-			162,240-

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SUMMARY XREF:100-00-00 090 Department Operation

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	OA	C2301	AA EDUCATION PROGRAM SPECIALIST 2	1-	1.00-	24.00-	5,341.00	128,184-				128,184-
090	OA	C6229	AA PUBLIC HEALTH NURSE 2	1-	1.00-	24.00-	6,783.00			162,792-		162,792-
090				2-	2.00-	48.00-	6,062.00	128,184-		162,792-		290,976-

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AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 100 Department Operation

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
100	MEAHZ7018	HA	PRINCIPAL EXECUTIVE/MANAGER J	1	1.00	24.00	14,212.00	341,088				341,088
100	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	3,970.00	95,280-				95,280-
100	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,955.00	238,920				238,920
100	MESNZ7014	EA	PRINCIPAL EXECUTIVE/MANAGER H	1-	1.00-	24.00-	11,527.00	276,648-				276,648-
100	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	7,093.00	153,209-		17,023-		170,232-
100	MOE Y5810	AB	SUPT PUB INST-EDUC **	1-	1.00-	24.00-	6,000.00	144,000-				144,000-
100				2-	2.00-	48.00-	9,567.00	89,129-		17,023-		106,152-

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AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 101 Department Operation

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	MESNZ7014	EA	PRINCIPAL EXECUTIVE/MANAGER H		.00	.00	11,527.00	13,832		13,832-		
101	MMS X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2		.00	.00	2,967.00		71,208-	71,208		
101	MMS X7008	EA	PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	7,810.00	93,720-		93,720		
101	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F		.00	.00	8,613.00	93,020	93,020-			
101	MMS X7010	EA	PRINCIPAL EXECUTIVE/MANAGER F		.00	.00	7,563.50	131,091	97,330-	33,761-		
101	OA C0104	AA	OFFICE SPECIALIST 2		.00	.00	3,005.33	10,177	72,723-	62,546		
101	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,247.66	87,504	20,904-			66,600
101	OA C0119	AA	EXECUTIVE SUPPORT SPECIALIST 2		.00	.00	3,032.00	72,768	47,299-	25,469-		
101	OA C0438	AA	PROCUREMENT & CONTRACT SPEC 3		.00	.00	5,604.00	67,248	67,248-			
101	OA C0856	AA	PROJECT MANAGER 3		.00	.00	5,098.00	12,235		12,235-		
101	OA C0861	AA	PROGRAM ANALYST 2		.00	.00	5,604.00	67,248	67,248-			
101	OA C0872	AA	OPERATIONS & POLICY ANALYST 3		.00	.00	5,873.00	70,476-		70,476		
101	OA C1118	AA	RESEARCH ANALYST 4	1	1.00	24.00	4,628.00	111,072				111,072
101	OA C1244	AA	FISCAL ANALYST 2		.00	.00	5,604.00	33,624	336,240-	302,616		
101	OA C1483	IA	INFO SYSTEMS SPECIALIST 3		.00	.00	3,598.00	51,527	29,933-	21,594-		
101	OA C1484	IA	INFO SYSTEMS SPECIALIST 4		.00	.00	4,622.50	47,856-	126,168-	174,024		
101	OA C1487	IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	6,952.00	100,109		66,739		166,848
101	OA C1488	IA	INFO SYSTEMS SPECIALIST 8		.00	.00	7,582.00	154,673-		154,673		
101	OA C2300	AA	EDUCATION PROGRAM SPECIALIST 1	4-	4.00-	96.00-	6,157.16	77,556	111,072-	542,892-		576,408-
101	OA C2301	AA	EDUCATION PROGRAM SPECIALIST 2	4	4.00	96.00	6,765.84	196,369-	429,535-	1,264,976		639,072
101				3	3.00	72.00	6,042.37	365,917	1,569,928-	1,611,195		407,184

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AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 103 Department Operation

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
103	OA	C2301	AA EDUCATION PROGRAM SPECIALIST 2		.00	.00	5,341.00					
103					.00	.00	5,341.00					



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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 104 Department Operation

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
104	OA	C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	2,546.00			61,104		61,104
104	OA	C5950 AA	CHILD NUTRITION SPECLST	2	2.00	48.00	4,210.00			202,080		202,080
104				3	3.00	72.00	3,794.00			263,184		263,184

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 107 Department Operation

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
107	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	5,567.00					
107	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	6,435.00					
107	OA	C1117	AA RESEARCH ANALYST 3		.00	.00	3,838.00					
107	OA	C1118	AA RESEARCH ANALYST 4		.00	.00	4,628.00					
107	OA	C1487	IA INFO SYSTEMS SPECIALIST 7		.00	.00	5,040.00					
107	OA	C2301	AA EDUCATION PROGRAM SPECIALIST 2		.00	.00	5,341.00					
107					.00	.00	5,012.68					

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AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 110 Department Operation

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
110	MMS	X0873	AA OPERATIONS & POLICY ANALYST	4	.00	.00	5,567.00					
110	OA	C0871	AA OPERATIONS & POLICY ANALYST	2	.00	.00	4,019.00					
110	OA	C0873	AA OPERATIONS & POLICY ANALYST	4	.00	.00	5,098.00					
110	OA	C2301	AA EDUCATION PROGRAM SPECIALIST	2	.00	.00	5,341.00					
110					.00	.00	4,993.14					

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AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 111 Department Operation

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
111	OA	C0107 AA	ADMINISTRATIVE SPECIALIST 1		.00	.00	2,546.00					
111	OA	C2301 AA	EDUCATION PROGRAM SPECIALIST 2		.00	.00	5,341.00					
111					.00	.00	3,943.50					

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AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 114 Department Operation

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
114	OA	C0873	AA OPERATIONS & POLICY ANALYST 4		.00	.00	5,098.00					
114	OA	C1117	AA RESEARCH ANALYST 3		.00	.00	3,838.00					
114	OA	C1118	AA RESEARCH ANALYST 4		.00	.00	4,628.00					
114					.00	.00	4,521.33					

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 115 Department Operation

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
115	OA	C0856	AA PROJECT MANAGER 3		.00	.00	4,856.00					
115	OA	C0873	AA OPERATIONS & POLICY ANALYST 4		.00	.00	5,098.00					
115	OA	C1488	IA INFO SYSTEMS SPECIALIST 8		.00	.00	5,491.00					
115					.00	.00	5,148.33					

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 118 Department Operation

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
118	OA	C1486	IA INFO SYSTEMS SPECIALIST 6		.00	.00	4,551.00					
118	OA	C1487	IA INFO SYSTEMS SPECIALIST 7		.00	.00	5,040.00					
118					.00	.00	4,795.50					

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AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 121 Department Operation

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
121	OA	C0871	AA OPERATIONS & POLICY ANALYST 2		.00	.00	4,019.00					
121	OA	C1118	AA RESEARCH ANALYST 4		.00	.00	4,628.00					
121	OA	C2301	AA EDUCATION PROGRAM SPECIALIST 2		.00	.00	5,341.00					
121					.00	.00	4,832.25					



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AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 122 Department Operation

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
122	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F		.00	.00	6,134.00					
122	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1		.00	.00	2,546.00					
122	OA	C1117	AA RESEARCH ANALYST 3		.00	.00	3,838.00					
122					.00	.00	3,766.00					

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AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 401 Department Operation

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
401	MMS	X7010	EA PRINCIPAL EXECUTIVE/MANAGER F		.50-	12.00-	7,367.00		44,202-	44,202-		88,404-
401	OA	C0104	AA OFFICE SPECIALIST 2		.54-	13.00-	3,177.00			41,301-		41,301-
401	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	3,838.00		92,112-			92,112-
401	OA	C0861	AA PROGRAM ANALYST 2	1-	1.00-	24.00-	5,604.00		134,496-			134,496-
401	OA	C2300	AA EDUCATION PROGRAM SPECIALIST 1		.92-	22.00-	6,463.00	2,585-		139,601-		142,186-
401				2-	3.96-	95.00-	5,432.00	2,585-	270,810-	225,104-		498,499-

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AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 501 Department Operation

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
501	OA	C2301	AA EDUCATION PROGRAM SPECIALIST 2	3-	3.00-	72.00-	6,840.00	266,778-		225,702-		492,480-
501				3-	3.00-	72.00-	6,840.00	266,778-		225,702-		492,480-
				268	263.03	6312.77	5,210.89	13,807,081	3,899,929	17,066,442		34,773,452

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,970.00	95,280				95,280
000	MMS	X4046	AA MAINTENANCE & OPERATIONS SUPV	1	1.00	24.00	5,839.00		140,136			140,136
000	MMS	X6240	AA SUPERVISING RN	1	.92	22.00	7,438.00	163,636				163,636
000	MMS	X6769	AA DORMITORY COUNSELOR SUPERVISOR	3	2.67	64.00	3,781.00	241,984				241,984
000	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	3,590.00	86,160				86,160
000	MMS	X9107	AA FOOD SERVICE MANAGER 2	1	.92	22.00	3,781.00	83,182				83,182
000	MNSNZ	7010	EA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,373.00	224,952				224,952
000	MNSNZ	7544	BA SUPV TEACHER SPEC SCHOOLS-MA	1	1.00	24.00	5,288.00	126,912				126,912
000	MNSNZ	7544	DA SUPV TEACHER SPEC SCHOOLS-MA	2	2.00	48.00	5,231.00	251,088				251,088
000	OA	C0103	AA OFFICE SPECIALIST 1	2	2.00	48.00	2,483.00	46,620	52,584	19,980		119,184
000	OA	C0104	AA OFFICE SPECIALIST 2	2	2.00	48.00	3,104.50	149,016				149,016
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	.56	13.50	2,775.00	37,463				37,463
000	OA	C0323	AA PUBLIC SERVICE REP 3	1	.50	12.00	2,352.00	14,112	14,112			28,224
000	OA	C0759	AA SUPPLY SPECIALIST 2	1	1.00	24.00	3,484.00	83,616				83,616
000	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	4,886.00	117,264				117,264
000	OA	C2302	AA TEACHING ASSISTANT	10	4.78	115.13	2,083.10	181,040	68,660	57,980		307,680
000	OA	C4009	AA ELECTRICIAN 3	1	1.00	24.00	5,873.00	140,952				140,952
000	OA	C4014	AA FACILITY OPERATIONS SPEC 1	1	1.00	24.00	4,856.00	116,544				116,544
000	OA	C4033	AA FACILITY ENERGY TECHNICIAN 2	4	4.00	96.00	4,019.00	192,912	192,912			385,824
000	OA	C4101	AA CUSTODIAN	2	1.18	28.22	2,038.00	57,512				57,512
000	OA	C4110	AA GROUNDS MAINTENANCE WORKER 2	2	2.00	48.00	3,484.00	97,831	69,401			167,232
000	OA	C4403	AA TRANSPORTER	1	.58	14.00	2,352.00	32,928				32,928
000	OA	C6135	AA LICENSED PRACTICAL NURSE	3	2.04	49.10	3,172.33	94,137	63,186			157,323
000	OA	C6767	AA DORMITORY COUNSELOR 1	4	2.47	59.08	2,852.75	143,198	36,961			180,159
000	OA	C6768	AA DORMITORY COUNSELOR 2	12	10.43	249.60	3,492.41	724,812	154,344			879,156

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C9100	AA FOOD SERVICE WORKER 1	1	.42	10.08	2,113.00	21,299				21,299
000	OA	C9101	AA FOOD SERVICE WORKER 2	3	1.90	45.67	2,063.00	94,575				94,575
000	OA	C9116	AA COOK 1	2	1.66	40.00	2,191.00	87,640				87,640
000	OA	C9117	AA COOK 2	1	.83	20.00	3,484.00	69,680				69,680
000	RE	U7546	BA TEACHER SPECIAL SCHOOLS-MA	15	15.00	360.00	4,417.60	1,590,336				1,590,336
000	RE	U7546	CA TEACHER SPECIAL SCHOOLS-MA	3	3.00	72.00	5,103.33	367,440				367,440
000	RE	U7546	DA TEACHER SPECIAL SCHOOLS-MA	9	7.73	185.55	4,774.11	727,862	112,415	62,772		903,049
000	UA	U7546	BA TEACHER SPECIAL SCHOOLS-MA	2	2.00	48.00	2,636.00	126,528				126,528
000				96	80.59	1933.93	3,704.22	6,588,511	904,711	140,732		7,633,954

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
081	MMS	X6769	AA DORMITORY COUNSELOR SUPERVISOR	1-	.83-	20.00-	3,781.00	75,620-				75,620-
081	MNSNZ	7544	DA SUPV TEACHER SPEC SCHOOLS-MA	1-	1.00-	24.00-	4,710.00	113,040-				113,040-
081				2-	1.83-	44.00-	4,245.50	188,660-				188,660-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
201	OA	C0323	AA PUBLIC SERVICE REP 3	1-	.50-	12.00-	2,352.00	14,112-	14,112-			28,224-
201	OA	C2302	AA TEACHING ASSISTANT	4-	.62-	15.05-	1,460.66	8,654	39,438-			30,784-
201	OA	C4101	AA CUSTODIAN	1-	.26-	6.22-	2,038.00	12,676-				12,676-
201	OA	C6135	AA LICENSED PRACTICAL NURSE	1-	.38-	9.18-	3,028.00	27,797-				27,797-
201	OA	C6767	AA DORMITORY COUNSELOR 1	1-	.21-	5.00-	2,451.00		12,255-			12,255-
201	OA	C6768	AA DORMITORY COUNSELOR 2	1-	.66-	15.84-	2,899.00		45,920-			45,920-
201	OA	C9101	AA FOOD SERVICE WORKER 2	1-	.65-	15.59-	2,038.00	31,772-				31,772-
201	OA	C9116	AA COOK 1	1-	.83-	20.00-	2,191.00	43,820-				43,820-
201	RE	U7546	DA TEACHER SPECIAL SCHOOLS-MA		.60	14.45	3,544.00	51,211				51,211
201				11-	3.51-	84.43-	2,189.93	70,312-	111,725-			182,037-
				83	75.25	1805.50	3,512.79	6,329,539	792,986	140,732		7,263,257

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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PROD FILE

AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:250-00-00 000 Youth Corrections Ed

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	4	4.00	96.00	2,692.00		258,432			258,432
000	OA	C2302 AA	TEACHING ASSISTANT	4	4.00	96.00	2,574.50		247,152			247,152
000				8	8.00	192.00	2,633.25		505,584			505,584



REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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PROD FILE

AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:250-00-00 251 Youth Corrections Ed

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
251	OA	C0104 AA	OFFICE SPECIALIST 2	2-	2.00-	48.00-	2,352.00		112,896-			112,896-
251	OA	C2302 AA	TEACHING ASSISTANT	2-	2.00-	48.00-	2,368.50		113,688-			113,688-
251				4-	4.00-	96.00-	2,360.25		226,584-			226,584-
				4	4.00	96.00	2,542.25		279,000			279,000

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:500-00-00 501 Early Childhood Divi

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
501	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,781.00	45,372	45,372			90,744
501	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	5,567.00	133,608				133,608
501	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	7,811.00			187,464		187,464
501	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,955.00	209,055	29,865			238,920
501	MMN X0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	2,830.00	67,920				67,920
501	MMN X0863	AA	PROGRAM ANALYST 4	1	1.00	24.00	7,093.00			170,232		170,232
501	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	4,809.00			115,416		115,416
501	MMN X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	5,567.00					
501	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	5,304.00	120,931		6,365		127,296
501	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	3	3.00	72.00	5,759.00			414,648		414,648
501	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	6,926.50	332,472				332,472
501	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	6,134.00			147,216		147,216
501	OA C0103	AA	OFFICE SPECIALIST 1	3	3.00	72.00	2,359.66	66,600	103,296			169,896
501	OA C0104	AA	OFFICE SPECIALIST 2	7	6.00	144.00	2,665.85	127,620	69,576	179,496		376,692
501	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	6	6.00	144.00	3,009.00	117,223	232,457	83,616		433,296
501	OA C0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	2,546.00			61,104		61,104
501	OA C0436	AA	PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	4,628.00			111,072		111,072
501	OA C0856	AA	PROJECT MANAGER 3	1	.75	18.00	4,856.00			87,408		87,408
501	OA C0871	AA	OPERATIONS & POLICY ANALYST 2	3	3.00	72.00	4,611.00	20,208	96,456	215,328		331,992
501	OA C0872	AA	OPERATIONS & POLICY ANALYST 3	3	2.00	48.00	4,628.00			222,144		222,144
501	OA C0873	AA	OPERATIONS & POLICY ANALYST 4	2	1.75	42.00	5,098.00			214,116		214,116
501	OA C1218	AA	ACCOUNTANT 4	1	1.00	24.00	4,628.00			111,072		111,072
501	OA C1245	AA	FISCAL ANALYST 3		.00	.00	4,628.00					
501	OA C1485	IA	INFO SYSTEMS SPECIALIST 5	2	2.00	48.00	5,064.00		140,880	102,192		243,072
501	OA C1487	IA	INFO SYSTEMS SPECIALIST 7	1	.25	6.00	5,040.00			30,240		30,240

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:500-00-00 501 Early Childhood Divi

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
501	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1	.75	18.00	5,491.00			98,838		98,838
501	OA	C2301	AA EDUCATION PROGRAM SPECIALIST 2	3	3.00	72.00	6,840.00	302,576		189,904		492,480
501	OA	C5246	AA COMPLIANCE SPECIALIST 1	4	3.50	84.00	3,657.25	50,520	173,808	76,248		300,576
501	OA	C5247	AA COMPLIANCE SPECIALIST 2	45	42.50	1020.00	4,693.91	1,470,408	122,352	3,227,148		4,819,908
501	UA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,332.00	79,968				79,968
501	UA	C0212	AA ACCOUNTING TECHNICIAN 3	1	.37	9.00	2,662.00	23,958				23,958
501	UA	C0861	AA PROGRAM ANALYST 2	2	1.50	36.00	4,589.50	174,252				174,252
501	UA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	4,856.00	116,544				116,544
501	UA	C1217	AA ACCOUNTANT 3	1	.50	12.00	3,837.00	46,044				46,044
501	UA	C1245	AA FISCAL ANALYST 3	1	.50	12.00	4,415.00	52,980				52,980
501	UA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	.50	12.00	6,639.00	79,668				79,668
501				106	96.87	2325.00	4,583.68	3,637,927	1,014,062	6,051,267		10,703,256
				106	96.87	2325.00	4,583.68	3,637,927	1,014,062	6,051,267		10,703,256

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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PROD FILE

AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:550-00-00 502 Youth Development Di

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
502	MESNZ7006	AA	PRINCIPAL EXECUTIVE/MANAGER	D	1	1.00	24.00	5,304.00			127,296	127,296
502	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER	G	1	1.00	24.00	8,613.00	202,330	4,382		206,712
502	MMN X0862	AA	PROGRAM ANALYST 3		1	1.00	24.00	5,052.00	121,248			121,248
502	OA C1245	AA	FISCAL ANALYST 3			.00	.00	4,628.00				
502	UA C0103	AA	OFFICE SPECIALIST 1		1	.50	12.00	2,032.00			24,384	24,384
502	UA C0107	AA	ADMINISTRATIVE SPECIALIST 1		1	1.00	24.00	3,178.00	57,204	19,068		76,272
502	UA C0212	AA	ACCOUNTING TECHNICIAN 3			.38	9.00	2,662.00	23,958			23,958
502	UA C0862	AA	PROGRAM ANALYST 3		2	2.00	48.00	5,739.00	134,496		140,976	275,472
502	UA C0872	AA	OPERATIONS & POLICY ANALYST 3		1	1.00	24.00	4,415.00	105,960			105,960
502	UA C1217	AA	ACCOUNTANT 3			.50	12.00	3,837.00	46,044			46,044
502	UA C1245	AA	FISCAL ANALYST 3			.50	12.00	4,415.00	52,980			52,980
502	UA C1487	IA	INFO SYSTEMS SPECIALIST 7			.50	12.00	6,639.00	79,668			79,668
502					8	9.38	225.00	4,788.69	823,888	175,130	140,976	1,139,994
					8	9.38	225.00	4,788.69	823,888	175,130	140,976	1,139,994
					469	448.53	10764.27	4,793.86	24,598,435	6,161,107	23,399,417	54,158,959

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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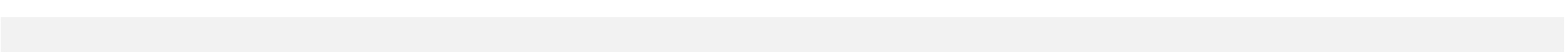
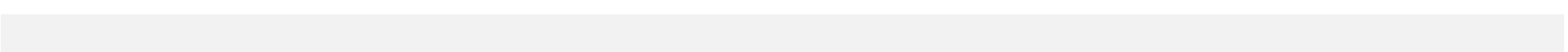
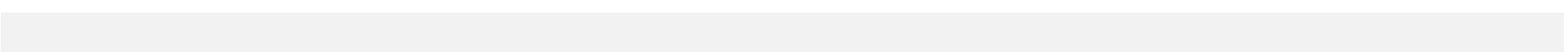
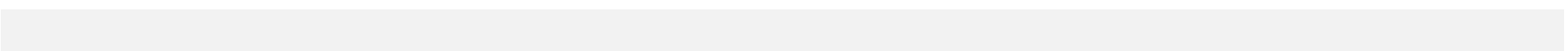
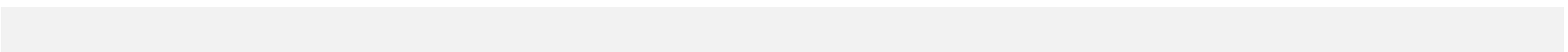
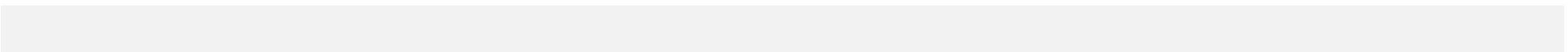
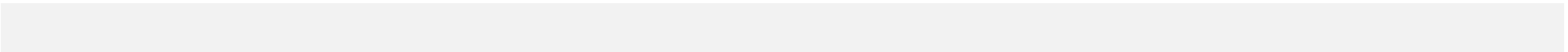
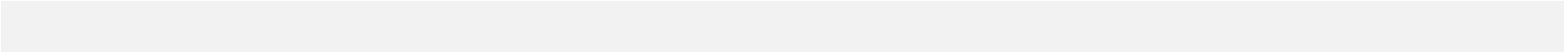
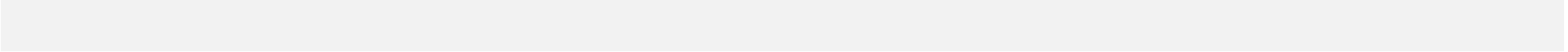
PROD FILE

AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:550-00-00 502 Youth Development Di

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				469	448.53	10764.27	4,793.86	24,598,435	6,161,107	23,399,417		54,158,959





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	22,900				22,900
100	MEAHZ7018	HA	PRINCIPAL EXECUTIVE/MANAGER J	1	1.00	24.00	14,212.00	341,088				341,088
501	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,907.00	45,372	45,372			90,744
000	MENNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,811.00	93,732		93,732		187,464
000	MENNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,613.00		206,712			206,712
000	MESNZ0830	AA	EXECUTIVE ASSISTANT	1	1.00	24.00	3,970.00	95,280				95,280
502	MESNZ7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	5,304.00		127,296			127,296
501	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	5,567.00	133,608				133,608
501	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	7,811.00			187,464		187,464
501	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	3	3.00	72.00	9,507.66	650,305	34,247			684,552
000	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	2	2.00	48.00	10,464.50	370,608	131,688			502,296
000	MESNZ7014	EA	PRINCIPAL EXECUTIVE/MANAGER H	3	3.00	72.00	11,448.57	353,054		463,714		816,768
501	MMN X0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	2,830.00	67,920				67,920
502	MMN X0862	AA	PROGRAM ANALYST 3	1	1.00	24.00	5,052.00	121,248				121,248
501	MMN X0863	AA	PROGRAM ANALYST 4	1	1.00	24.00	7,093.00			170,232		170,232
000	MMN X0871	AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	5,839.00	70,068	70,068			140,136
000	MMN X1319	AA	HUMAN RESOURCE ASSISTANT	1	1.00	24.00	2,967.00	35,604	35,604			71,208
000	MMN X1320	AA	HUMAN RESOURCE ANALYST 1	1	1.00	24.00	4,159.00	49,908	49,908			99,816
501	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	3	3.00	72.00	5,893.00	154,440	154,440	115,416		424,296
000	MMN X5618	AA	INTERNAL AUDITOR 3	1	1.00	24.00	5,304.00	127,296				127,296
501	MMN X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	5,657.66	140,136	133,608			273,744
000	MMS X0113	AA	SUPPORT SERVICES SUPERVISOR 2	1	1.00	24.00	2,967.00	35,604		35,604		71,208
000	MMS X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	3,217.75	95,280		71,208		166,488
110	MMS X0873	AA	OPERATIONS & POLICY ANALYST 4		.00	.00	5,567.00					
000	MMS X1245	AA	FISCAL ANALYST 3	1	1.00	24.00	6,760.00	81,120	81,120			162,240

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X4046	AA MAINTENANCE & OPERATIONS SUPV	1	1.00	24.00	5,839.00		140,136			140,136
000	MMS	X6240	AA SUPERVISING RN	1	.92	22.00	7,438.00	163,636				163,636
000	MMS	X6769	AA DORMITORY COUNSELOR SUPERVISOR	2	1.84	44.00	3,781.00	166,364				166,364
000	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	3,590.00	86,160				86,160
501	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	5,304.00	120,931		6,365		127,296
501	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	3	3.00	72.00	5,759.00			414,648		414,648
501	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	5	5.00	120.00	7,045.42	502,704		340,464		843,168
107	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	5,703.00		140,136			140,136
000	MMS	X7008	EA PRINCIPAL EXECUTIVE/MANAGER E	3	3.00	72.00	7,696.80	351,744		196,992		548,736
107	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	3	3.00	72.00	7,422.25	558,096				558,096
501	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	6	6.00	144.00	7,600.00	675,140	292,723	153,417		1,121,280
401	MMS	X7010	EA PRINCIPAL EXECUTIVE/MANAGER F	9	8.50	204.00	7,764.73	332,386	78,148	1,216,654		1,627,188
000	MMS	X7010	IA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,035.00	195,156		21,684		216,840
000	MMS	X9107	AA FOOD SERVICE MANAGER 2	1	.92	22.00	3,781.00	83,182				83,182
000	MNSNZ	7010	EA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,373.00	224,952				224,952
000	MNSNZ	7544	BA SUPV TEACHER SPEC SCHOOLS-MA	1	1.00	24.00	5,288.00	126,912				126,912
000	MNSNZ	7544	DA SUPV TEACHER SPEC SCHOOLS-MA	1	1.00	24.00	5,057.33	138,048				138,048
100	MOE	Y5810	AB SUPT PUB INST-EDUC **		.00	.00	6,000.00					
501	OA	C0103	AA OFFICE SPECIALIST 1	6	6.00	144.00	2,470.00	113,220	155,880	86,580		355,680
501	OA	C0104	AA OFFICE SPECIALIST 2	41	38.46	923.00	2,846.47	678,733	531,672	1,416,710		2,627,115
501	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	14	14.00	336.00	2,770.58	192,107	390,713	364,268		947,088
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	9	8.56	205.50	3,499.38	258,753	138,168	314,294		711,215
501	OA	C0118	AA EXECUTIVE SUPPORT SPECIALIST 1	4	4.00	96.00	2,995.50	87,504		200,064		287,568
000	OA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	3,233.50	118,824		46,056		164,880
000	OA	C0211	AA ACCOUNTING TECHNICIAN 2	2	2.00	48.00	3,484.00	83,616	83,616			167,232



PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C0212	AA ACCOUNTING TECHNICIAN 3	1	1.00	24.00	2,899.00	34,788	34,788			69,576
201	OA	C0323	AA PUBLIC SERVICE REP 3		.00	.00	2,352.00					
000	OA	C0405	AA MAIL SERVICES ASSISTANT	2	2.00	48.00	2,449.00	58,776	58,776			117,552
000	OA	C0435	AA PROCUREMENT AND CONTRACT ASST	2	2.00	48.00	3,129.50	7,525	74,126	68,565		150,216
501	OA	C0436	AA PROCUREMENT & CONTRACT SPEC 1	3	3.00	72.00	4,556.33	52,956	52,956	222,144		328,056
000	OA	C0437	AA PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	4,413.00	52,956	52,956			105,912
101	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	5,604.00	67,248	67,248			134,496
000	OA	C0759	AA SUPPLY SPECIALIST 2	1	1.00	24.00	3,484.00	83,616				83,616
000	OA	C0854	AA PROJECT MANAGER 1	1	1.00	24.00	4,210.00	50,520		50,520		101,040
501	OA	C0856	AA PROJECT MANAGER 3	3	2.75	66.00	5,298.16	236,203		136,349		372,552
000	OA	C0861	AA PROGRAM ANALYST 2	4	4.00	96.00	5,255.50	353,304	117,768			471,072
000	OA	C0862	AA PROGRAM ANALYST 3	3	3.00	72.00	5,296.33	112,857	147,912	120,567		381,336
000	OA	C0870	AA OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	4,210.00			101,040		101,040
501	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	3	3.00	72.00	4,315.00	20,208	96,456	215,328		331,992
501	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	6	5.00	120.00	5,123.37	241,188		349,524		590,712
501	OA	C0873	AA OPERATIONS & POLICY ANALYST 4	2	1.75	42.00	5,098.00			214,116		214,116
000	OA	C1115	AA RESEARCH ANALYST 1	1	1.00	24.00	3,838.00	92,112				92,112
000	OA	C1116	AA RESEARCH ANALYST 2	1	1.00	24.00	4,210.00	50,520		50,520		101,040
122	OA	C1117	AA RESEARCH ANALYST 3	4	4.00	96.00	3,889.71	28,937		348,199		377,136
107	OA	C1118	AA RESEARCH ANALYST 4	7	7.00	168.00	4,922.71	739,411		137,117		876,528
000	OA	C1216	AA ACCOUNTANT 2	2	2.00	48.00	3,838.00	92,112	92,112			184,224
000	OA	C1217	AA ACCOUNTANT 3	1	1.00	24.00	5,098.00	61,176	61,176			122,352
501	OA	C1218	AA ACCOUNTANT 4	2	2.00	48.00	4,984.50	64,092	64,092	111,072		239,256
000	OA	C1244	AA FISCAL ANALYST 2	7	7.00	168.00	5,390.46	110,694	120,204	643,950		874,848
502	OA	C1245	AA FISCAL ANALYST 3	2	2.00	48.00	4,628.00	111,072	111,072			222,144

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	3	3.00	72.00	3,775.85	255,677		33,259		288,936
000	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	7	6.50	156.00	4,534.45	529,188		174,024		703,212
501	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	7	7.00	168.00	4,758.71	444,432	140,880	214,152		799,464
118	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	3	3.00	72.00	4,768.25	348,528				348,528
501	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	12	11.00	264.00	5,938.25	1,285,891		372,581		1,658,472
501	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	9	8.75	210.00	7,257.56	1,025,301		505,065		1,530,366
000	OA	C2300	AA EDUCATION PROGRAM SPECIALIST 1	7	6.08	146.00	6,169.47	129,260	34,668	733,902		897,830
107	OA	C2301	AA EDUCATION PROGRAM SPECIALIST 2	60	58.74	1409.77	6,695.03	1,940,771	695,496	7,094,856		9,731,123
000	OA	C2302	AA TEACHING ASSISTANT	8	6.16	148.08	2,028.63	189,694	162,686	57,980		410,360
000	OA	C2511	AA ELECTRONIC PUB DESIGN SPEC 2	1	1.00	24.00	4,210.00	51,530		49,510		101,040
000	OA	C4009	AA ELECTRICIAN 3	1	1.00	24.00	5,873.00	140,952				140,952
000	OA	C4014	AA FACILITY OPERATIONS SPEC 1	1	1.00	24.00	4,856.00	116,544				116,544
000	OA	C4033	AA FACILITY ENERGY TECHNICIAN 2	4	4.00	96.00	4,019.00	192,912	192,912			385,824
000	OA	C4101	AA CUSTODIAN	1	.92	22.00	2,038.00	44,836				44,836
000	OA	C4110	AA GROUNDS MAINTENANCE WORKER 2	2	2.00	48.00	3,484.00	97,831	69,401			167,232
000	OA	C4403	AA TRANSPORTER	1	.58	14.00	2,352.00	32,928				32,928
501	OA	C5246	AA COMPLIANCE SPECIALIST 1	4	3.50	84.00	3,657.25	50,520	173,808	76,248		300,576
501	OA	C5247	AA COMPLIANCE SPECIALIST 2	45	42.50	1020.00	4,693.91	1,470,408	122,352	3,227,148		4,819,908
104	OA	C5950	AA CHILD NUTRITION SPECLST	17	17.00	408.00	4,969.33	73,345		1,972,367		2,045,712
000	OA	C6135	AA LICENSED PRACTICAL NURSE	2	1.66	39.92	3,136.25	66,340	63,186			129,526
090	OA	C6229	AA PUBLIC HEALTH NURSE 2		.00	.00	6,783.00					
000	OA	C6767	AA DORMITORY COUNSELOR 1	3	2.26	54.08	2,772.40	143,198	24,706			167,904
000	OA	C6768	AA DORMITORY COUNSELOR 2	11	9.77	233.76	3,446.76	724,812	108,424			833,236
000	OA	C9100	AA FOOD SERVICE WORKER 1	1	.42	10.08	2,113.00	21,299				21,299
000	OA	C9101	AA FOOD SERVICE WORKER 2	2	1.25	30.08	2,056.75	62,803				62,803

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
201	OA	C9116	AA COOK 1	1	.83	20.00	2,191.00	43,820				43,820
000	OA	C9117	AA COOK 2	1	.83	20.00	3,484.00	69,680				69,680
000	RE	U7546	BA TEACHER SPECIAL SCHOOLS-MA	15	15.00	360.00	4,417.60	1,590,336				1,590,336
000	RE	U7546	CA TEACHER SPECIAL SCHOOLS-MA	3	3.00	72.00	5,103.33	367,440				367,440
000	RE	U7546	DA TEACHER SPECIAL SCHOOLS-MA	9	8.33	200.00	4,550.45	779,073	112,415	62,772		954,260
502	UA	C0103	AA OFFICE SPECIALIST 1	1	.50	12.00	2,032.00		24,384			24,384
502	UA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,178.00	57,204	19,068			76,272
000	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,652.00	43,824	43,824			87,648
501	UA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,332.00	79,968				79,968
502	UA	C0212	AA ACCOUNTING TECHNICIAN 3	1	.75	18.00	2,662.00	47,916				47,916
501	UA	C0861	AA PROGRAM ANALYST 2	2	1.50	36.00	4,589.50	174,252				174,252
501	UA	C0862	AA PROGRAM ANALYST 3	3	3.00	72.00	5,444.66	251,040		140,976		392,016
502	UA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	4,415.00	105,960				105,960
502	UA	C1217	AA ACCOUNTANT 3	1	1.00	24.00	3,837.00	92,088				92,088
502	UA	C1245	AA FISCAL ANALYST 3	1	1.00	24.00	4,415.00	105,960				105,960
502	UA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	6,639.00	159,336				159,336
000	UA	U7546	BA TEACHER SPECIAL SCHOOLS-MA	2	2.00	48.00	2,636.00	126,528				126,528
				469	448.53	10764.27	4,793.86	24,598,435	6,161,107	23,399,417		54,158,959





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SUMMARY XREF: 100-00-00 081 Department Operation

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000082	000882130	100-74-01-00000	081 0 PF	MMS X7010	AA	35X 04	1-	1.00-	6,760.00	24.00-	81,120-	81,120-			
			EST DATE: 2013/07/01 EXP DATE: 9999/01/01												
			081				1-	1.00-		24.00-	81,120-	81,120-			

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AGENCY: 58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 100-00-00 090 Department Operation

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000163	000375400	100-76-03-00000	090 0 PF	OA	C6229 AA	31	09	1-	1.00-	6,783.00	24.00-			162,792-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
0000293	000376690	100-75-07-00000	090 0 PF	OA	C2301 AA	33	02	1-	1.00-	5,341.00	24.00-	128,184-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
			090					2-	2.00-		48.00-	128,184-		162,792-		

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 AGENCY: 58100 DEPT OF EDUCATION  
 SUMMARY XREF: 100-00-00 100 Department Operation

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS CNT	RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000001	000373780	100-72-01-00000	100 0 PF	MOE Y5810 AB	00 01	1-	1.00-	6,000.00	24.00-	144,000-				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
0000002	000373790	100-72-01-00000	100 0 PF	MENNZ0119 AA	19 08	1-	1.00-	3,970.00	24.00-	95,280-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000003	000373800	100-72-01-00000	100 0 PF	MESNZ7014 EA	40 09	1-	1.00-	11,527.00	24.00-	276,648-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000003	000373800	100-72-01-00000	100 0 PF	MEAHZ7018 HA	44X 09	1	1.00	14,212.00	24.00	341,088				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000842	000581400	100-72-02-00000	100 0 PF	MMS X7006 AA	31X 09	1-	1.00-	7,093.00	24.00-	153,209-		17,023-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000842	000581400	100-72-01-00000	100 0 PF	MESNZ7012 AA	38X 09	1	1.00	9,955.00	24.00	238,920				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1510019	001194050	100-72-01-00000	100 0 PF	MEAHZ7018 HA	44X 09		.00	14,212.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
			100			2-	2.00-		48.00-	89,129-		17,023-		



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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000008	000373850	100-73-02-00000	101 0 PF	MESNZ7014 EA	40 09	1-	1.00-	11,527.00	24.00-	207,486-		69,162-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000008	000373850	100-73-02-00000	101 0 PF	MESNZ7014 EA	40 09	1	1.00	11,527.00	24.00	221,318		55,330	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000035	000374120	100-72-01-00000	101 0 PF	OA C0119 AA	19 04	1-	1.00-	3,032.00	24.00-		47,299-	25,469-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000035	000374120	100-72-01-00000	101 0 PF	OA C0119 AA	19 04	1	1.00	3,032.00	24.00	72,768			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000049	000374260	100-74-01-00000	101 0 PF	MMS X7010 AA	35X 09	1-	1.00-	8,613.00	24.00-	10,336-	196,376-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000049	000374260	100-74-01-00000	101 0 PF	MMS X7010 AA	35X 09	1	1.00	8,613.00	24.00	103,356	103,356		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000090	000374670	100-76-01-00000	101 0 PF	OA C2301 AA	33 09	1-	1.00-	7,458.00	24.00-		107,395-	71,597-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000090	000374670	100-76-01-00000	101 0 PF	OA C2301 AA	33 09	1	1.00	7,458.00	24.00			178,992	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000093	000781600	100-73-02-00000	101 0 PF	OA C1484 IA	25 03	1-	1.00-	3,988.00	24.00-	95,712-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000093	000781600	100-73-02-00000	101 0 PF	OA C1484 IA	25 03	1	1.00	3,988.00	24.00	47,856		47,856	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000100	000550510	100-76-01-00000	101 0 PF	OA C2300 AA	30 09	1-	1.00-	6,463.00	24.00-			155,112-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000100	000550510	100-76-01-00000	101 0 PF	OA C2301 AA	33 07	1	1.00	6,783.00	24.00			162,792	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000120	000374970	100-75-07-00000	101 0 PF	OA C2301 AA	33 07	1-	1.00-	6,783.00	24.00-		40,698-	122,094-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000120	000374970	100-75-07-00000	101 0 PF	OA C2301 AA	33 07	1	1.00	6,783.00	24.00			162,792	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000147	000375240	100-76-04-00000	101 0 PF	OA C2301 AA	33 08	1-	1.00-	7,107.00	24.00-			170,568-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000147	000375240	100-76-04-00000	101 0 PF	OA C2301 AA	33 08	1	1.00	7,107.00	24.00	34,114		136,454	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													

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 AGENCY: 58100 DEPT OF EDUCATION  
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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000149	000375260	100-76-01-00000	101 0 PF	OA C2301 AA	33 05	1-	1.00-	6,163.00	24.00-	44,374-	103,538-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000149	000375260	100-76-01-00000	101 0 PF	OA C2301 AA	33 05	1	1.00	6,163.00	24.00	36,978	110,934		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000154	000375310	100-76-01-00000	101 0 PF	OA C2300 AA	30 09	1-	1.00-	6,463.00	24.00-		155,112-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000154	000375310	100-76-01-00000	101 0 PF	OA C2301 AA	33 07	1	1.00	6,783.00	24.00		162,792		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000167	000375440	100-75-07-00000	101 0 PF	OA C2301 AA	33 08	1-	1.00-	7,107.00	24.00-	86,802-	83,766-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000167	000375440	100-75-07-00000	101 0 PF	OA C2301 AA	33 08	1	1.00	7,107.00	24.00	68,227	102,341		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000168	000375450	100-75-07-00000	101 0 PF	OA C2301 AA	33 02	1-	1.00-	5,341.00	24.00-	44,864-	83,320-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000168	000375450	100-75-07-00000	101 0 PF	OA C2301 AA	33 02	1	1.00	5,341.00	24.00	96,138	32,046		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000173	000375500	100-76-01-00000	101 0 PF	MMS X7010 EA	35 03	1-	1.00-	7,021.00	24.00-		168,504-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000173	000375500	100-76-01-00000	101 0 PF	MMS X7010 EA	35 03	1	1.00	7,021.00	24.00	42,126	126,378		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000175	000375520	100-75-02-00000	101 0 PF	OA C2300 AA	30 09	1-	1.00-	6,463.00	24.00-		155,112-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000175	000375520	100-75-02-00000	101 0 PF	OA C2301 AA	33 09	1	1.00	7,458.00	24.00		178,992		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000183	000375600	100-75-03-00000	101 0 PF	MMS X7010 EA	35 06	1-	1.00-	8,106.00	24.00-	8,307-	97,330-	88,907-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000183	000375600	100-75-03-00000	101 0 PF	MMS X7010 EA	35 06	1	1.00	8,106.00	24.00	97,272	97,272		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000195	000375720	100-75-01-00000	101 0 PF	OA C2300 AA	30 02	1-	1.00-	4,628.00	24.00-	111,072-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000195	000375720	100-75-01-00000	101 0 PF	OA C2301 AA	33 03	1	1.00	5,604.00	24.00		134,496		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													

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AGENCY: 58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 100-00-00 101 Department Operation

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000196	000375730	100-75-03-00000	101 0 PF OA	C0108 AA	19 07 1-	1.00-	3,484.00	24.00-	20,904-	20,904-	41,808-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000196	000375730	100-75-03-00000	101 0 PF OA	C0108 AA	19 07 1	1.00	3,484.00	24.00	41,808		41,808		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000199	000375760	100-75-04-00000	101 0 PF OA	C1244 AA	27 09 1-	1.00-	5,604.00	24.00-		134,496-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000199	000375760	100-75-04-00000	101 0 PF OA	C1244 AA	27 09 1	1.00	5,604.00	24.00		33,624	100,872		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000213	000375900	100-75-03-00000	101 0 PF OA	C2301 AA	33 02 1-	1.00-	5,341.00	24.00-	96,138-		32,046-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000213	000375900	100-75-03-00000	101 0 PF OA	C2301 AA	33 02 1	1.00	5,341.00	24.00	64,092	32,046	32,046		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000229	000376060	100-73-02-00000	101 0 PF OA	C1483 IA	24 02 1-	1.00-	3,515.00	24.00-	63,270-	21,090-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000229	000376060	100-73-02-00000	101 0 PF OA	C1483 IA	24 02 1	1.00	3,515.00	24.00	59,052		25,308		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000259	000376360	100-76-01-00000	101 0 PF OA	C0104 AA	15 09 1-	1.00-	3,177.00	24.00-	24,857-		51,391-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000259	000376360	100-76-01-00000	101 0 PF OA	C0104 AA	15 09 1	1.00	3,177.00	24.00	19,062		57,186		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000266	000807600	100-73-01-00000	101 0 PF MMS	X7008 EA	33 07 1-	1.00-	7,810.00	24.00-	187,440-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000266	000807600	100-73-01-00000	101 0 PF MMS	X7008 EA	33 07 1	1.00	7,810.00	24.00	93,720		93,720		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000268	000807610	100-73-02-00000	101 0 PF OA	C1487 IA	31 09 1-	1.00-	6,952.00	24.00-	166,848-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000268	000807610	100-73-02-00000	101 0 PF OA	C1487 IA	31 09 1	1.00	6,952.00	24.00	100,109		66,739		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000273	000991820	100-73-02-00000	101 0 PF OA	C1488 IA	33 09 1-	1.00-	7,582.00	24.00-	90,984-		90,984-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000273	000991820	100-73-02-00000	101 0 PF OA	C1488 IA	33 09 1	1.00	7,582.00	24.00	63,689		118,279		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													

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 AGENCY: 58100 DEPT OF EDUCATION  
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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000276	000376520	100-73-02-00000	101 0 PF OA	C1483 IA	24 03	1-	1.00-	3,681.00	24.00-	24,648-	8,843-	54,853-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000276	000376520	100-73-02-00000	101 0 PF OA	C1483 IA	24 03	1	1.00	3,681.00	24.00	80,393		7,951	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000286	000376620	100-73-01-00000	101 0 PF OA	C2301 AA	33 09	1-	1.00-	7,458.00	24.00-	178,992-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000286	000376620	100-73-01-00000	101 0 PF OA	C2301 AA	33 09	1	1.00	7,458.00	24.00	89,496		89,496	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000998	000883650	100-76-03-00000	101 0 PF OA	C2301 AA	33 09	1-	1.00-	7,458.00	24.00-			178,992-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0000998	000883650	100-76-03-00000	101 0 PF OA	C2301 AA	33 09	1	1.00	7,458.00	24.00		178,992		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0001088	000630730	100-74-01-00000	101 0 PF OA	C0438 AA	29 07	1-	1.00-	5,604.00	24.00-		134,496-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0001088	000630730	100-74-01-00000	101 0 PF OA	C0438 AA	29 07	1	1.00	5,604.00	24.00	67,248	67,248		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0001101	000630700	100-73-01-00000	101 0 PF OA	C2300 AA	30 09	1-	1.00-	6,463.00	24.00-			155,112-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0001101	000630700	100-73-01-00000	101 0 PF OA	C2300 AA	30 09	1	1.00	6,463.00	24.00	77,556		77,556	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0001112	000690050	100-73-01-00000	101 0 PF OA	C2301 AA	33 09	1-	1.00-	7,458.00	24.00-	178,992-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0001112	000690050	100-73-01-00000	101 0 PF OA	C2301 AA	33 09	1	1.00	7,458.00	24.00	89,496		89,496	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0001146	000909840	100-73-02-00000	101 0 PF OA	C1484 IA	25 09	1-	1.00-	5,257.00	24.00-		126,168-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0001146	000909840	100-73-02-00000	101 0 PF OA	C1484 IA	25 09	1	1.00	5,257.00	24.00			126,168	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0006001	000719580	100-74-04-00000	101 0 PF OA	C0861 AA	27 09	1-	1.00-	5,604.00	24.00-	67,248-	67,248-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0006001	000719580	100-74-04-00000	101 0 PF OA	C0861 AA	27 09	1	1.00	5,604.00	24.00	134,496			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													

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 AGENCY: 58100 DEPT OF EDUCATION  
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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0006003	000719600	100-73-02-00000	101 0 PF OA	C1488 IA	33 09 1-	1.00-	7,582.00	24.00-	181,968-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0006003	000719600	100-73-02-00000	101 0 PF OA	C1488 IA	33 09 1	1.00	7,582.00	24.00	90,984		90,984		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0006005	000719620	100-73-02-00000	101 0 PF OA	C1488 IA	33 09 1-	1.00-	7,582.00	24.00-	181,968-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0006005	000719620	100-73-02-00000	101 0 PF OA	C1488 IA	33 09 1	1.00	7,582.00	24.00	145,574		36,394		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0006021	000976340	100-75-02-00000	101 0 PF OA	C2301 AA	33 03 1-	1.00-	5,604.00	24.00-		134,496-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0006021	000976340	100-75-02-00000	101 0 PF OA	C2301 AA	33 03 1	1.00	5,604.00	24.00			134,496		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0500025	000198950	100-76-01-00000	101 0 PF MMS	X0119 AA	19 02 1-	1.00-	2,967.00	24.00-		71,208-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0500025	000198950	100-76-01-00000	101 0 PF MMS	X0119 AA	19 02 1	1.00	2,967.00	24.00			71,208		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0720414	000200040	100-76-01-00000	101 0 PF OA	C1244 AA	27 09 1-	1.00-	5,604.00	24.00-		134,496-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0720414	000200040	100-76-01-00000	101 0 PF OA	C1244 AA	27 09 1	1.00	5,604.00	24.00	33,624		100,872		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0720600	000200110	100-76-04-00000	101 0 PF OA	C2301 AA	33 09 1-	1.00-	7,458.00	24.00-		178,992-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0720600	000200110	100-76-04-00000	101 0 PF OA	C2301 AA	33 09 1	1.00	7,458.00	24.00			178,992		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0793159	000547930	100-76-03-00000	101 0 PF OA	C0104 AA	15 05 1-	1.00-	2,662.00	24.00-		49,833-	14,055-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0793159	000547930	100-76-03-00000	101 0 PF OA	C0104 AA	15 05 1	1.00	2,662.00	24.00	15,972		47,916		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0810001	000207980	100-76-03-00000	101 0 PF OA	C2301 AA	33 09 1-	1.00-	7,458.00	24.00-		178,992-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0810001	000207980	100-76-03-00000	101 0 PF OA	C2301 AA	33 09 1	1.00	7,458.00	24.00	44,748		134,244		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
0820016	000208050	100-73-01-00000	101 0 PF OA	C2301 AA	33 09	1-	1.00-	7,458.00	24.00-	178,992-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0820016	000208050	100-73-01-00000	101 0 PF OA	C2301 AA	33 09	1	1.00	7,458.00	24.00	89,496		89,496		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1110031	001145720	100-73-02-00000	101 0 PF OA	C0872 AA	30 07	1-	1.00-	5,873.00	24.00-	140,952-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1110031	001145720	100-73-02-00000	101 0 PF OA	C0872 AA	30 07	1	1.00	5,873.00	24.00	70,476		70,476		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1110032	001145730	100-73-02-00000	101 0 PF OA	C0856 AA	31 03	1-	1.00-	5,098.00	24.00-	61,176-		61,176-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1110032	001145730	100-73-02-00000	101 0 PF OA	C0856 AA	31 03	1	1.00	5,098.00	24.00	73,411		48,941		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1231231	001194800	100-73-01-00000	101 0 PF OA	C2301 AA	33 02		.00	5,341.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1517354	001211010	100-73-01-00000	101 0 PF OA	C1487 IA	31 09	1	1.00	6,952.00	24.00	166,848				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1517403	001181900	100-74-04-00000	101 0 PF OA	C1118 AA	30 02	1	1.00	4,628.00	24.00	111,072				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1517404	001181910	100-74-04-00000	101 0 PF OA	C0108 AA	19 02	1	1.00	2,775.00	24.00	66,600				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9000006	000609500	100-75-02-00000	101 0 PF OA	C0104 AA	15 09	1-	1.00-	3,177.00	24.00-		76,248-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9000006	000609500	100-75-02-00000	101 0 PF OA	C0104 AA	15 09	1	1.00	3,177.00	24.00		53,358	22,890		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9567077	000585940	100-76-01-00000	101 0 PF OA	C1244 AA	27 09	1-	1.00-	5,604.00	24.00-		134,496-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9567077	000585940	100-76-01-00000	101 0 PF OA	C1244 AA	27 09	1	1.00	5,604.00	24.00		33,624	100,872		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
					101			3	3.00		72.00	365,917	1,569,928-	1,611,195

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1517207	001191920	100-72-01-00000	103 0 PF OA	C2301 AA	33 02	.00	5,341.00	.00					
EST DATE: 2013/07/01			EXP DATE: 9999/01/01										
			103			.00		.00					

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 AGENCY: 58100 DEPT OF EDUCATION  
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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
1517201	001181920	100-72-04-00000	104 0 PF	OA	C5950 AA	28 02		1	1.00	4,210.00	24.00			101,040			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
1517202	001181930	100-72-04-00000	104 0 PF	OA	C0107 AA	17 02		1	1.00	2,546.00	24.00			61,104			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
1517205	001182410	100-72-04-00000	104 0 PF	OA	C5950 AA	28 02		1	1.00	4,210.00	24.00			101,040			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
1517206	001184490	100-72-04-00000	104 0 PF	OA	C5950 AA	28 02			.00	4,210.00	.00						
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
			104					3	3.00			72.00			263,184		



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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S CLASS COMP	T POS CNT	RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1517307	001193860	100-73-02-00000	107 0 LF OA	C1118 AA	30 02		.00	4,628.00	.00					
EST DATE: 2013/07/01 EXP DATE: 2014/06/30														
1517308	001193870	100-73-02-00000	107 0 LF OA	C1487 IA	31 02		.00	5,040.00	.00					
EST DATE: 2013/07/01 EXP DATE: 2014/06/30														
1517310	001193920	100-73-02-00000	107 0 LF MMS	X7008 IA	33X 02		.00	6,435.00	.00					
EST DATE: 2013/07/01 EXP DATE: 2014/06/30														
1517311	001193930	100-73-02-00000	107 0 LF OA	C1118 AA	30 02		.00	4,628.00	.00					
EST DATE: 2013/07/01 EXP DATE: 2014/06/30														
1517312	001193940	100-73-02-00000	107 0 LF OA	C1487 IA	31 02		.00	5,040.00	.00					
EST DATE: 2013/07/01 EXP DATE: 2014/06/30														
1517328	001195170	100-73-02-00000	107 0 PF OA	C1487 IA	31 02		.00	5,040.00	.00					
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1517329	001195180	100-73-01-00000	107 0 PF OA	C1117 AA	26 02		.00	3,838.00	.00					
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1517330	001195190	100-73-02-00000	107 0 PF OA	C1487 IA	31 02		.00	5,040.00	.00					
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1517331	001195200	100-73-02-00000	107 0 PF OA	C1487 IA	31 02		.00	5,040.00	.00					
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1517332	001195210	100-73-02-00000	107 0 PF MMS	X7008 AA	33X 02		.00	5,567.00	.00					
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1517333	001195220	100-73-02-00000	107 0 PF OA	C1118 AA	30 02		.00	4,628.00	.00					
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1517334	001195230	100-73-02-00000	107 0 PF OA	C1118 AA	30 02		.00	4,628.00	.00					
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1517544	001198030	100-75-01-00000	107 0 PF OA	C2301 AA	33 02		.00	5,341.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1517545	001198040	100-75-01-00000	107 0 PF OA	C2301 AA	33 02		.00	5,341.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1517546	001198050	100-75-01-00000	107 0 PF OA	C1118 AA	30 02		.00	4,628.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1517547	001198060	100-75-07-00000	107 0 PF OA	C2301 AA	33 02		.00	5,341.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

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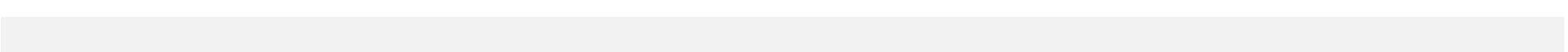
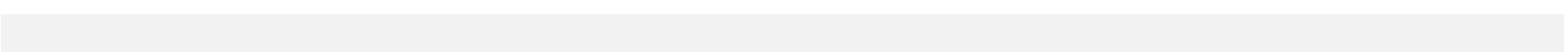
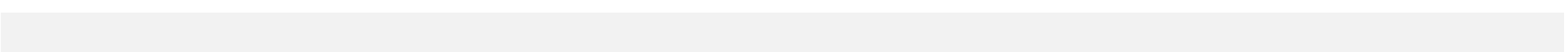
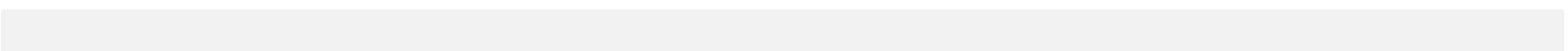
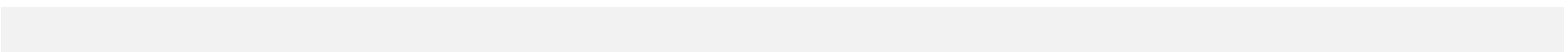
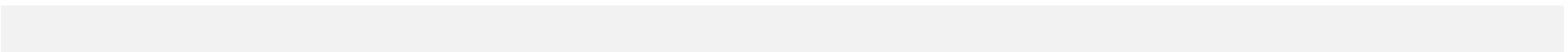
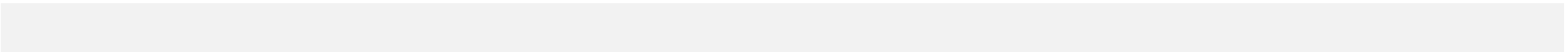
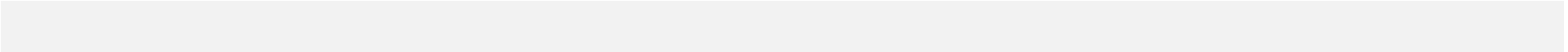
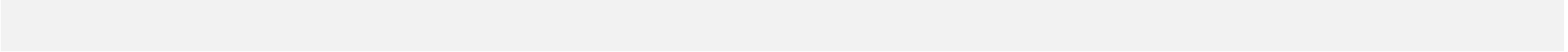
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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS	COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS CLASS COMP	RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1517309	001193900	100-73-01-00000	110 0 LF	MMS X0873 AA	32 02	.00	5,567.00	.00					
EST DATE: 2013/07/01 EXP DATE: 2014/06/30													
1517320	001194940	100-73-01-00000	110 0 PF	OA C2301 AA	33 02	.00	5,341.00	.00					
EST DATE: 2014/01/01 EXP DATE: 9999/01/01													
1517327	001195150	100-73-01-00000	110 0 PF	MMS X0873 AA	32 02	.00	5,567.00	.00					
EST DATE: 2014/07/01 EXP DATE: 9999/01/01													
1517337	001195260	100-73-01-00000	110 0 PF	OA C0873 AA	32 02	.00	5,098.00	.00					
EST DATE: 2014/01/01 EXP DATE: 9999/01/01													
1517338	001195270	100-73-01-00000	110 0 PF	OA C0871 AA	27 02	.00	4,019.00	.00					
EST DATE: 2014/01/01 EXP DATE: 9999/01/01													
1517342	001195160	100-73-01-00000	110 0 PF	OA C0871 AA	27 02	.00	4,019.00	.00					
EST DATE: 2014/01/01 EXP DATE: 9999/01/01													
1517550	001197730	100-75-07-00000	110 0 PF	OA C2301 AA	33 02	.00	5,341.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
110						.00		.00					

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AGENCY: 58100 DEPT OF EDUCATION  
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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1517548	001197710	100-75-03-00000	111 0 PF OA	C2301 AA	33 02	.00	5,341.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1517549	001197720	100-75-03-00000	111 0 PP OA	C0107 AA	17 02	.00	2,546.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
			111			.00		.00					

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 58100 DEPT OF EDUCATION  
 SUMMARY XREF: 100-00-00 114 Department Operation

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1517321	001195030	100-72-05-00000	114 0 PF	OA	C0873 AA	32	02		.00	5,098.00	.00					
EST DATE: 2014/01/01 EXP DATE: 9999/01/01																
1517322	001195040	100-72-05-00000	114 0 PF	OA	C1118 AA	30	02		.00	4,628.00	.00					
EST DATE: 2014/01/01 EXP DATE: 9999/01/01																
1517323	001195050	100-72-05-00000	114 0 PF	OA	C1117 AA	26	02		.00	3,838.00	.00					
EST DATE: 2014/01/01 EXP DATE: 9999/01/01																
									114	.00	.00					

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 58100 DEPT OF EDUCATION  
 SUMMARY XREF: 100-00-00 115 Department Operation

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1517324	001195070	100-73-01-00000	115 0 PF	OA	C0873 AA	32	02		.00	5,098.00	.00					
EST DATE: 2014/01/01 EXP DATE: 9999/01/01																
1517325	001195080	100-73-01-00000	115 0 PF	OA	C1488 IA	33	02		.00	5,491.00	.00					
EST DATE: 2014/01/01 EXP DATE: 9999/01/01																
1517326	001195090	100-73-01-00000	115 0 PF	OA	C0856 AA	31	02		.00	4,856.00	.00					
EST DATE: 2014/01/01 EXP DATE: 9999/01/01																
									115	.00	.00					

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 58100 DEPT OF EDUCATION  
 SUMMARY XREF: 100-00-00 118 Department Operation

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS	COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1517335	001195240	100-73-02-00000	118 0 PF	OA	C1487 IA	31 02		.00	5,040.00	.00					
EST DATE: 2014/01/01 EXP DATE: 9999/01/01															
1517336	001195250	100-73-02-00000	118 0 PF	OA	C1486 IA	29 02		.00	4,551.00	.00					
EST DATE: 2014/01/01 EXP DATE: 9999/01/01															
								118	.00	.00					

01/30/13 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 58100 DEPT OF EDUCATION  
 SUMMARY XREF: 100-00-00 121 Department Operation

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS CNT	RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1517339	001195280	100-73-01-00000	121 0 PF OA	C2301 AA	33 02		.00	5,341.00	.00					
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1517339	001195280	100-75-01-00000	121 0 PF OA	C2301 AA	33 02		.00	5,341.00	.00					
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1517340	001195290	100-74-04-00000	121 0 PP OA	C0871 AA	27 02		.00	4,019.00	.00					
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1517341	001195300	100-75-04-00000	121 0 PF OA	C1118 AA	30 02		.00	4,628.00	.00					
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
121							.00		.00					



REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 100-00-00 122 Department Operation

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1517511	001197750	100-72-01-00000	122 0 PF	OA	C0107 AA	17	02		.00	2,546.00	.00					
EST DATE: 2013/09/01 EXP DATE: 9999/01/01																
1517551	001197740	100-72-05-00000	122 0 PF	OA	C0107 AA	17	02		.00	2,546.00	.00					
EST DATE: 2013/09/01 EXP DATE: 9999/01/01																
1517552	001197760	100-72-05-00000	122 0 PF	MMS	X7010 AA	35X	02		.00	6,134.00	.00					
EST DATE: 2013/09/01 EXP DATE: 9999/01/01																
1517553	001197770	100-72-05-00000	122 0 PF	OA	C1117 AA	26	02		.00	3,838.00	.00					
EST DATE: 2013/09/01 EXP DATE: 9999/01/01																
									122	.00		.00				

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 58100 DEPT OF EDUCATION  
 SUMMARY XREF: 100-00-00 401 Department Operation

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PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000041	000621760	100-75-04-00000	401 0 PF	OA	C0861 AA	27	09	1-	1.00-	5,604.00	24.00-		134,496-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
0000152	000781830	100-75-04-00000	401 0 PF	OA	C0104 AA	15	09	1-	1.00-	3,177.00	24.00-			76,248-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
0000152	000781830	100-75-04-00000	401 0 PP	OA	C0104 AA	15	09	1	.46	3,177.00	11.00			34,947		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
0000197	000375740	100-75-04-00000	401 0 PF	OA	C2300 AA	30	09	1-	1.00-	6,463.00	24.00-	15,511-		139,601-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
0000197	000375740	100-75-04-00000	401 0 PP	OA	C2300 AA	30	09	1	.08	6,463.00	2.00	12,926				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
0000237	000782040	100-75-04-00000	401 0 PF	MMS	X7010 EA	35	04	1-	1.00-	7,367.00	24.00-	44,202-	44,202-	88,404-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
0000237	000782040	100-75-04-00000	401 0 PP	MMS	X7010 EA	35	04	1	.50	7,367.00	12.00	44,202		44,202		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
0000274	000376500	100-75-04-00000	401 0 PF	OA	C0108 AA	19	09	1-	1.00-	3,838.00	24.00-		92,112-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
			401					2-	3.96-		95.00-	2,585-	270,810-	225,104-		
								1-	2.96-		71.00-	64,899	1,921,858-	1,469,460		

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 AGENCY: 58100 DEPT OF EDUCATION  
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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000305	000376810	200-72-02-00000	081 0 PF	MNSNZ7544 DA	25S 07	1-	1.00-	4,710.00	24.00-	113,040-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000364	000377390	200-72-03-00000	081 0 AF	MMS X6769 AA	24 02	1-	.83-	3,781.00	20.00-	75,620-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
			081			2-	1.83-		44.00-	188,660-				

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RING P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
0000311	000376870	200-72-02-00000	201 0 PP RE	U7546 DA	21 03 1-	.23-	3,544.00	5.55-	19,669-					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000311	000376870	200-72-02-00000	201 0 AF RE	U7546 DA	21 03 1	.83	3,544.00	20.00	70,880					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000370	000377450	200-72-03-00000	201 0 AP OA	C6768 AA	20 02 1-	.66-	2,899.00	15.84-		45,920-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000398	000377690	200-72-04-00000	201 0 AP OA	C6135 AA	20S 02 1-	.38-	3,028.00	9.18-	27,797-					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000402	000377730	200-72-06-00000	201 0 PP OA	C4101 AA	10 03 1-	.26-	2,038.00	6.22-	12,676-					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000426	000377930	200-72-05-00000	201 0 AF OA	C9116 AA	13 02 1-	.83-	2,191.00	20.00-	43,820-					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000429	000377950	200-72-05-00000	201 0 AP OA	C9101 AA	10 03 1-	.65-	2,038.00	15.59-	31,772-					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000462	000378210	200-72-02-00000	201 0 AP OA	C2302 AA	13 02 1-	.31-	2,191.00	7.55-	16,542-					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000462	000378210	200-72-02-00000	201 0 AP OA	C2302 AA	13 02 1	.50	2,191.00	12.00	26,292					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000491	000378440	200-72-03-00000	201 0 AP OA	C6767 AA	16 02 1-	.21-	2,451.00	5.00-		12,255-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000634	000379580	200-72-02-00000	201 0 AP OA	C2302 AA	13 02 1-	.75-	2,191.00	18.00-		39,438-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000852	000381110	200-72-02-00000	201 0 SP OA	C2302 AA	13 02 1-	.02-	2,191.00	.50-	1,096-					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000855	000381140	200-72-02-00000	201 0 SP OA	C2302 AA	13 00 1-	.02-	0.00	.50-						
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000856	000381150	200-72-02-00000	201 0 SP OA	C2302 AA	13 00 1-	.02-	0.00	.50-						
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0720201	001022170	200-72-01-00000	201 0 PP OA	C0323 AA	15 02 1-	.50-	2,352.00	12.00-	14,112-	14,112-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
					201			11-	3.51-			84.43-	70,312-	111,725-

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PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
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						13-	5.34-		128.43-	258,972-	111,725-			
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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 58100 DEPT OF EDUCATION  
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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0785183	000202550	250-71-00-00000	251 0 PF	OA	C2302 AA	13	02	1-	1.00-	2,191.00	24.00-		52,584-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
0810004	000208000	250-71-00-00000	251 0 PF	OA	C0104 AA	15	02	1-	1.00-	2,352.00	24.00-		56,448-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
8831009	000216120	250-71-00-00000	251 0 PF	OA	C2302 AA	13	06	1-	1.00-	2,546.00	24.00-		61,104-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
9000005	000609490	250-71-00-00000	251 0 PF	OA	C0104 AA	15	02	1-	1.00-	2,352.00	24.00-		56,448-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
			251					4-	4.00-		96.00-		226,584-			
								4-	4.00-		96.00-		226,584-			
								18-	12.30-		295.43-	194,073-	2,260,167-	1,469,460		

01/30/13 REPORT NO.: PPDPLWSBUD  
REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
AGENCY: 58100 DEPT OF EDUCATION  
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PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
						18-	12.30-		295.43-	194,073-	2,260,167-	1,469,460		





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 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:58100 DEPT OF EDUCATION  
 SUMMARY XREF:100-00-00 Department Operations

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PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 081 - May 2012 E-Board

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000082	MMS X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	04	6,760.00	81,120- 36,987-	81,120- 36,990-			162,240- 73,977-
TOTAL PICS SALARY								81,120-	81,120-			162,240-
TOTAL PICS OPE								36,987-	36,990-			73,977-
TOTAL PICS PERSONAL SERVICES =			1-	1.00-	24.00-			118,107-	118,110-			236,217-

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 Department Operations

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE	
0000163	OA	C6229	AA PUBLIC HEALTH NURSE 2	1-	1.00-	24.00-	09	6,783.00			162,792- 74,125-		162,792- 74,125-	
0000293	OA	C2301	AA EDUCATION PROGRAM SPECIALIST 2	1-	1.00-	24.00-	02	5,341.00	128,184- 64,878-				128,184- 64,878-	
TOTAL PICS SALARY									128,184-		162,792-		290,976-	
TOTAL PICS OPE									64,878-		74,125-		139,003-	
TOTAL PICS PERSONAL SERVICES =									---	-----	-----	-----	-----	
									2-	2.00-	48.00-		193,062- 236,917-	429,979-

REPORT: PACKAGE FISCAL IMPACT REPORT

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AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 Department Operations

PACKAGE: 100 - Superintendent Office Reorg

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE		
0000001	MOE	Y5810	AB SUPT PUB INST-EDUC **	1-	1.00-	24.00-	01	6,000.00	144,000- 69,064-				144,000- 69,064-		
0000002	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	08	3,970.00	95,280- 56,086-				95,280- 56,086-		
0000003	MEAHZ7018	HA	PRINCIPAL EXECUTIVE/MANAGER J	1	1.00	24.00	09	14,212.00	341,088 113,375				341,088 113,375		
0000003	MESNZ7014	EA	PRINCIPAL EXECUTIVE/MANAGER H	1-	1.00-	24.00-	09	11,527.00	276,648- 101,086-				276,648- 101,086-		
0000842	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	09	9,955.00	238,920 93,891				238,920 93,891		
0000842	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,093.00	153,209- 68,502-		17,023- 7,611-		170,232- 76,113-		
TOTAL PICS SALARY									89,129-		17,023-		106,152-		
TOTAL PICS OPE									87,472-		7,611-		95,083-		
TOTAL PICS PERSONAL SERVICES =									---	2.00-	48.00-		176,601-	24,634-	201,235-

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AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 Department Operations

PACKAGE: 101 - Operations Cleanup

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000008	MESNZ7014	EA	PRINCIPAL EXECUTIVE/MANAGER	H 1-	1.00-	24.00-	09	11,527.00	207,486- 75,814-		69,162- 25,272-		276,648- 101,086-
0000008	MESNZ7014	EA	PRINCIPAL EXECUTIVE/MANAGER	H 1	1.00	24.00	09	11,527.00	221,318 80,869		55,330 20,217		276,648 101,086
0000035	OA	C0119	AA EXECUTIVE SUPPORT SPECIALIST	2 1-	1.00-	24.00-	04	3,032.00		47,299- 32,546-	25,469- 17,525-		72,768- 50,071-
0000035	OA	C0119	AA EXECUTIVE SUPPORT SPECIALIST	2 1	1.00	24.00	04	3,032.00	72,768 50,071				72,768 50,071
0000049	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER	F 1-	1.00-	24.00-	09	8,613.00	10,336- 4,293-	196,376- 81,567-			206,712- 85,860-
0000049	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER	F 1	1.00	24.00	09	8,613.00	103,356 42,929	103,356 42,931			206,712 85,860
0000090	OA	C2301	AA EDUCATION PROGRAM SPECIALIST	2 1-	1.00-	24.00-	09	7,458.00		107,395- 47,072-	71,597- 31,382-		178,992- 78,454-
0000090	OA	C2301	AA EDUCATION PROGRAM SPECIALIST	2 1	1.00	24.00	09	7,458.00			178,992 78,454		178,992 78,454
0000093	OA	C1484	IA INFO SYSTEMS SPECIALIST	4 1-	1.00-	24.00-	03	3,988.00	95,712- 56,201-				95,712- 56,201-
0000093	OA	C1484	IA INFO SYSTEMS SPECIALIST	4 1	1.00	24.00	03	3,988.00	47,856 28,100		47,856 28,101		95,712 56,201
0000100	OA	C2300	AA EDUCATION PROGRAM SPECIALIST	1 1-	1.00-	24.00-	09	6,463.00			155,112- 72,073-		155,112- 72,073-
0000100	OA	C2301	AA EDUCATION PROGRAM SPECIALIST	2 1	1.00	24.00	07	6,783.00			162,792 74,125		162,792 74,125
0000120	OA	C2301	AA EDUCATION PROGRAM SPECIALIST	2 1-	1.00-	24.00-	07	6,783.00		40,698- 18,532-	122,094- 55,593-		162,792- 74,125-
0000120	OA	C2301	AA EDUCATION PROGRAM SPECIALIST	2 1	1.00	24.00	07	6,783.00			162,792 74,125		162,792 74,125
0000147	OA	C2301	AA EDUCATION PROGRAM SPECIALIST	2 1-	1.00-	24.00-	08	7,107.00			170,568- 76,203-		170,568- 76,203-
0000147	OA	C2301	AA EDUCATION PROGRAM SPECIALIST	2 1	1.00	24.00	08	7,107.00	34,114 15,241		136,454 60,962		170,568 76,203

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AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 Department Operations

PACKAGE: 101 - Operations Cleanup

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000149	OA	C2301 AA	EDUCATION PROGRAM SPECIALIST	2	1-	1.00-	24.00-	05	6,163.00	44,374- 21,044-	103,538- 49,105-		147,912- 70,149-
0000149	OA	C2301 AA	EDUCATION PROGRAM SPECIALIST	2	1	1.00	24.00	05	6,163.00	36,978 17,538	110,934 52,611		147,912 70,149
0000154	OA	C2300 AA	EDUCATION PROGRAM SPECIALIST	1	1-	1.00-	24.00-	09	6,463.00		155,112- 72,073-		155,112- 72,073-
0000154	OA	C2301 AA	EDUCATION PROGRAM SPECIALIST	2	1	1.00	24.00	07	6,783.00		162,792 74,125		162,792 74,125
0000167	OA	C2301 AA	EDUCATION PROGRAM SPECIALIST	2	1-	1.00-	24.00-	08	7,107.00	86,802- 38,780-	83,766- 37,423-		170,568- 76,203-
0000167	OA	C2301 AA	EDUCATION PROGRAM SPECIALIST	2	1	1.00	24.00	08	7,107.00	68,227 30,482	102,341 45,721		170,568 76,203
0000168	OA	C2301 AA	EDUCATION PROGRAM SPECIALIST	2	1-	1.00-	24.00-	02	5,341.00	44,864- 22,708-	83,320- 42,170-		128,184- 64,878-
0000168	OA	C2301 AA	EDUCATION PROGRAM SPECIALIST	2	1	1.00	24.00	02	5,341.00	96,138 48,658	32,046 16,220		128,184 64,878
0000173	MMS	X7010 EA	PRINCIPAL EXECUTIVE/MANAGER	F	1-	1.00-	24.00-	03	7,021.00		168,504- 75,652-		168,504- 75,652-
0000173	MMS	X7010 EA	PRINCIPAL EXECUTIVE/MANAGER	F	1	1.00	24.00	03	7,021.00	42,126 18,913	126,378 56,739		168,504 75,652
0000175	OA	C2300 AA	EDUCATION PROGRAM SPECIALIST	1	1-	1.00-	24.00-	09	6,463.00		155,112- 72,073-		155,112- 72,073-
0000175	OA	C2301 AA	EDUCATION PROGRAM SPECIALIST	2	1	1.00	24.00	09	7,458.00		178,992 78,454		178,992 78,454
0000183	MMS	X7010 EA	PRINCIPAL EXECUTIVE/MANAGER	F	1-	1.00-	24.00-	06	8,106.00	8,307- 3,527-	97,330- 41,330-	88,907- 37,752-	194,544- 82,609-
0000183	MMS	X7010 EA	PRINCIPAL EXECUTIVE/MANAGER	F	1	1.00	24.00	06	8,106.00	97,272 41,303	97,272 41,306		194,544 82,609
0000195	OA	C2300 AA	EDUCATION PROGRAM SPECIALIST	1	1-	1.00-	24.00-	02	4,628.00		111,072- 60,305-		111,072- 60,305-
0000195	OA	C2301 AA	EDUCATION PROGRAM SPECIALIST	2	1	1.00	24.00	03	5,604.00		134,496 66,564		134,496 66,564

REPORT: PACKAGE FISCAL IMPACT REPORT

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AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 Department Operations

PACKAGE: 101 - Operations Cleanup

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000196	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	07	3,484.00	20,904- 13,241-	20,904- 13,243-	41,808- 26,486-		83,616- 52,970-
0000196	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	07	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970
0000199	OA	C1244	AA FISCAL ANALYST 2	1-	1.00-	24.00-	09	5,604.00		134,496- 66,564-			134,496- 66,564-
0000199	OA	C1244	AA FISCAL ANALYST 2	1	1.00	24.00	09	5,604.00		33,624 16,641	100,872 49,923		134,496 66,564
0000213	OA	C2301	AA EDUCATION PROGRAM SPECIALIST 2	1-	1.00-	24.00-	02	5,341.00	96,138- 48,658-		32,046- 16,220-		128,184- 64,878-
0000213	OA	C2301	AA EDUCATION PROGRAM SPECIALIST 2	1	1.00	24.00	02	5,341.00	64,092 32,438	32,046 16,220	32,046 16,220		128,184 64,878
0000229	OA	C1483	IA INFO SYSTEMS SPECIALIST 3	1-	1.00-	24.00-	02	3,515.00	63,270- 39,875-	21,090- 13,293-			84,360- 53,168-
0000229	OA	C1483	IA INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	02	3,515.00	59,052 37,218		25,308 15,950		84,360 53,168
0000259	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,177.00	24,857- 16,626-		51,391- 34,374-		76,248- 51,000-
0000259	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	09	3,177.00	19,062 12,750		57,186 38,250		76,248 51,000
0000266	MMS	X7008	EA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	07	7,810.00	187,440- 80,711-				187,440- 80,711-
0000266	MMS	X7008	EA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	07	7,810.00	93,720 40,354		93,720 40,357		187,440 80,711
0000268	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	09	6,952.00	166,848- 75,209-				166,848- 75,209-
0000268	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	09	6,952.00	100,109 45,125		66,739 30,084		166,848 75,209
0000273	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	7,582.00	90,984- 39,623-		90,984- 39,625-		181,968- 79,248-
0000273	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	7,582.00	63,689 27,737		118,279 51,511		181,968 79,248

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 Department Operations

PACKAGE: 101 - Operations Cleanup

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000276	OA	C1483	IA INFO SYSTEMS SPECIALIST 3	1-	1.00-	24.00-	03	3,681.00	24,648- 15,129-	8,843- 5,430-	54,853- 33,673-		88,344- 54,232-
0000276	OA	C1483	IA INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	03	3,681.00	80,393 49,351		7,951 4,881		88,344 54,232
0000286	OA	C2301	AA EDUCATION PROGRAM SPECIALIST 2	1-	1.00-	24.00-	09	7,458.00	178,992- 78,454-				178,992- 78,454-
0000286	OA	C2301	AA EDUCATION PROGRAM SPECIALIST 2	1	1.00	24.00	09	7,458.00	89,496 39,226		89,496 39,228		178,992 78,454
0000998	OA	C2301	AA EDUCATION PROGRAM SPECIALIST 2	1-	1.00-	24.00-	09	7,458.00			178,992- 78,454-		178,992- 78,454-
0000998	OA	C2301	AA EDUCATION PROGRAM SPECIALIST 2	1	1.00	24.00	09	7,458.00		178,992 78,454			178,992 78,454
0001088	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3	1-	1.00-	24.00-	07	5,604.00			134,496- 66,564-		134,496- 66,564-
0001088	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	07	5,604.00	67,248 33,281	67,248 33,283			134,496 66,564
0001101	OA	C2300	AA EDUCATION PROGRAM SPECIALIST 1	1-	1.00-	24.00-	09	6,463.00			155,112- 72,073-		155,112- 72,073-
0001101	OA	C2300	AA EDUCATION PROGRAM SPECIALIST 1	1	1.00	24.00	09	6,463.00	77,556 36,036		77,556 36,037		155,112 72,073
0001112	OA	C2301	AA EDUCATION PROGRAM SPECIALIST 2	1-	1.00-	24.00-	09	7,458.00	178,992- 78,454-				178,992- 78,454-
0001112	OA	C2301	AA EDUCATION PROGRAM SPECIALIST 2	1	1.00	24.00	09	7,458.00	89,496 39,226		89,496 39,228		178,992 78,454
0001146	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1-	1.00-	24.00-	09	5,257.00			126,168- 64,339-		126,168- 64,339-
0001146	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	09	5,257.00			126,168 64,339		126,168 64,339
0006001	OA	C0861	AA PROGRAM ANALYST 2	1-	1.00-	24.00-	09	5,604.00	67,248- 33,281-	67,248- 33,283-			134,496- 66,564-
0006001	OA	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	09	5,604.00	134,496 66,564				134,496 66,564

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AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 Department Operations

PACKAGE: 101 - Operations Cleanup

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0006003	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	7,582.00	181,968- 79,248-				181,968- 79,248-
0006003	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	7,582.00	90,984 39,623		90,984 39,625		181,968 79,248
0006005	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	7,582.00	181,968- 79,248-				181,968- 79,248-
0006005	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	7,582.00	145,574 63,398		36,394 15,850		181,968 79,248
0006021	OA	C2301	AA EDUCATION PROGRAM SPECIALIST 2	1-	1.00-	24.00-	03	5,604.00		134,496- 66,564-			134,496- 66,564-
0006021	OA	C2301	AA EDUCATION PROGRAM SPECIALIST 2	1	1.00	24.00	03	5,604.00			134,496 66,564		134,496 66,564
0500025	MMS	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	02	2,967.00		71,208- 49,654-			71,208- 49,654-
0500025	MMS	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	02	2,967.00			71,208 49,654		71,208 49,654
0720414	OA	C1244	AA FISCAL ANALYST 2	1-	1.00-	24.00-	09	5,604.00		134,496- 66,564-			134,496- 66,564-
0720414	OA	C1244	AA FISCAL ANALYST 2	1	1.00	24.00	09	5,604.00	33,624 16,641		100,872 49,923		134,496 66,564
0720600	OA	C2301	AA EDUCATION PROGRAM SPECIALIST 2	1-	1.00-	24.00-	09	7,458.00		178,992- 78,454-			178,992- 78,454-
0720600	OA	C2301	AA EDUCATION PROGRAM SPECIALIST 2	1	1.00	24.00	09	7,458.00			178,992 78,454		178,992 78,454
0793159	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,662.00		49,833- 37,204-	14,055- 10,493-		63,888- 47,697-
0793159	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	05	2,662.00	15,972 11,925		47,916 35,772		63,888 47,697
0810001	OA	C2301	AA EDUCATION PROGRAM SPECIALIST 2	1-	1.00-	24.00-	09	7,458.00		178,992- 78,454-			178,992- 78,454-
0810001	OA	C2301	AA EDUCATION PROGRAM SPECIALIST 2	1	1.00	24.00	09	7,458.00	44,748 19,613		134,244 58,841		178,992 78,454



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AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 Department Operations

PACKAGE: 101 - Operations Cleanup

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE		
0820016	OA	C2301	AA EDUCATION PROGRAM SPECIALIST 2	1-	1.00-	24.00-	09	7,458.00	178,992- 78,454-				178,992- 78,454-		
0820016	OA	C2301	AA EDUCATION PROGRAM SPECIALIST 2	1	1.00	24.00	09	7,458.00	89,496 39,226		89,496 39,228		178,992 78,454		
1110031	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	07	5,873.00	140,952- 68,290-				140,952- 68,290-		
1110031	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	07	5,873.00	70,476 34,144		70,476 34,146		140,952 68,290		
1110032	OA	C0856	AA PROJECT MANAGER 3	1-	1.00-	24.00-	03	5,098.00	61,176- 31,659-		61,176- 31,661-		122,352- 63,320-		
1110032	OA	C0856	AA PROJECT MANAGER 3	1	1.00	24.00	03	5,098.00	73,411 37,992		48,941 25,328		122,352 63,320		
1517354	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	09	6,952.00	166,848 75,209				166,848 75,209		
1517403	OA	C1118	AA RESEARCH ANALYST 4	1	1.00	24.00	02	4,628.00	111,072 60,305				111,072 60,305		
1517404	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	2,775.00	66,600 48,423				66,600 48,423		
9000006	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,177.00		76,248- 51,000-			76,248- 51,000-		
9000006	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	09	3,177.00		53,358 35,689	22,890 15,311		76,248 51,000		
9567077	OA	C1244	AA FISCAL ANALYST 2	1-	1.00-	24.00-	09	5,604.00		134,496- 66,564-			134,496- 66,564-		
9567077	OA	C1244	AA FISCAL ANALYST 2	1	1.00	24.00	09	5,604.00		33,624 16,641	100,872 49,923		134,496 66,564		
TOTAL PICS SALARY									365,917	1,569,928-	1,611,195		407,184		
TOTAL PICS OPE									227,866	798,667-	771,482		200,681		
TOTAL PICS PERSONAL SERVICES =									3	3.00	72.00	593,783	2,368,595-	2,382,677	607,865

PACKAGE: 104 - CNP Positions

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1517201	OA	C5950	AA CHILD NUTRITION SPECLST	1	1.00	24.00	02	4,210.00			101,040 57,625		101,040 57,625
1517202	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	02	2,546.00			61,104 46,953		61,104 46,953
1517205	OA	C5950	AA CHILD NUTRITION SPECLST	1	1.00	24.00	02	4,210.00			101,040 57,625		101,040 57,625
TOTAL PICS SALARY											263,184		263,184
TOTAL PICS OPE											162,203		162,203
TOTAL PICS PERSONAL SERVICES =				3	3.00	72.00					425,387		425,387

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AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 Department Operations

PACKAGE: 401 - PCS transfer to HECC

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000041	OA	C0861	AA PROGRAM ANALYST 2	1-	1.00-	24.00-	09	5,604.00		134,496- 66,564-			134,496- 66,564-
0000152	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,177.00			76,248- 51,000-		76,248- 51,000-
0000152	OA	C0104	AA OFFICE SPECIALIST 2	1	.46	11.00	09	3,177.00			34,947 9,436		34,947 9,436
0000197	OA	C2300	AA EDUCATION PROGRAM SPECIALIST 1	1-	1.00-	24.00-	09	6,463.00	15,511- 7,208-		139,601- 64,865-		155,112- 72,073-
0000197	OA	C2300	AA EDUCATION PROGRAM SPECIALIST 1	1	.08	2.00	09	6,463.00	12,926 3,553				12,926 3,553
0000237	MMS	X7010	EA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	04	7,367.00	44,202- 19,466-	44,202- 19,468-	88,404- 38,936-		176,808- 77,870-
0000237	MMS	X7010	EA PRINCIPAL EXECUTIVE/MANAGER F	1	.50	12.00	04	7,367.00	44,202 27,123		44,202 27,126		88,404 54,249
0000274	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	3,838.00		92,112- 55,240-			92,112- 55,240-
TOTAL PICS SALARY									2,585-	270,810-	225,104-		498,499-
TOTAL PICS OPE									4,002	141,272-	118,239-		255,509-
TOTAL PICS PERSONAL SERVICES =				2-	3.96-	95.00-			1,417	412,082-	343,343-		754,008-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE		
0000839	OA	C2301	AA EDUCATION PROGRAM SPECIALIST	2	1-	1.00-	24.00-	09	7,458.00		178,992- 78,454-		178,992- 78,454-		
0006014	OA	C2301	AA EDUCATION PROGRAM SPECIALIST	2	1-	1.00-	24.00-	09	7,458.00	178,992- 78,454-			178,992- 78,454-		
0006015	OA	C2301	AA EDUCATION PROGRAM SPECIALIST	2	1-	1.00-	24.00-	03	5,604.00	87,786- 43,447-	46,710- 23,117-		134,496- 66,564-		
TOTAL PICS SALARY									266,778-		225,702-		492,480-		
TOTAL PICS OPE									121,901-		101,571-		223,472-		
TOTAL PICS PERSONAL SERVICES =									---	3-	3.00-	72.00-	388,679-	327,273-	715,952-

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000305	MNSNZ7544 DA	SUPV TEACHER SPEC SCHOOLS-MA	1-	1.00-	24.00-	07	4,710.00	113,040- 60,832-				113,040- 60,832-
0000364	MMS X6769 AA	DORMITORY COUNSELOR SUPERVISOR	1-	.83-	20.00-	02	3,781.00	75,620- 45,728-				75,620- 45,728-
TOTAL PICS SALARY								188,660-				188,660-
TOTAL PICS OPE								106,560-				106,560-
TOTAL PICS PERSONAL SERVICES =			2-	1.83-	44.00-			295,220-				295,220-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000311	RE	U7546	DA TEACHER SPECIAL SCHOOLS-MA	1-	.23-	5.55-	03	3,544.00	19,669- 5,355-				19,669- 5,355-
0000311	RE	U7546	DA TEACHER SPECIAL SCHOOLS-MA	1	.83	20.00	03	3,544.00	70,880 44,461				70,880 44,461
0000370	OA	C6768	AA DORMITORY COUNSELOR 2	1-	.66-	15.84-	02	2,899.00		45,920- 35,240-			45,920- 35,240-
0000398	OA	C6135	AA LICENSED PRACTICAL NURSE	1-	.38-	9.18-	02	3,028.00	27,797- 7,509-				27,797- 7,509-
0000402	OA	C4101	AA CUSTODIAN	1-	.26-	6.22-	03	2,038.00	12,676- 3,486-				12,676- 3,486-
0000426	OA	C9116	AA COOK 1	1-	.83-	20.00-	02	2,191.00	43,820- 37,230-				43,820- 37,230-
0000429	OA	C9101	AA FOOD SERVICE WORKER 2	1-	.65-	15.59-	03	2,038.00	31,772- 30,182-				31,772- 30,182-
0000462	OA	C2302	AA TEACHING ASSISTANT	1-	.31-	7.55-	02	2,191.00	16,542- 4,502-				16,542- 4,502-
0000462	OA	C2302	AA TEACHING ASSISTANT	1	.50	12.00	02	2,191.00	26,292 32,547				26,292 32,547
0000491	OA	C6767	AA DORMITORY COUNSELOR 1	1-	.21-	5.00-	02	2,451.00		12,255- 3,373-			12,255- 3,373-
0000634	OA	C2302	AA TEACHING ASSISTANT	1-	.75-	18.00-	02	2,191.00		39,438- 41,165-			39,438- 41,165-
0000852	OA	C2302	AA TEACHING ASSISTANT	1-	.02-	.50-	02	2,191.00	1,096- 301-				1,096- 301-
0000855	OA	C2302	AA TEACHING ASSISTANT	1-	.02-	.50-	00	0.00					
0000856	OA	C2302	AA TEACHING ASSISTANT	1-	.02-	.50-	00	0.00					
0720201	OA	C0323	AA PUBLIC SERVICE REP 3	1-	.50-	12.00-	02	2,352.00	14,112- 19,083-	14,112- 19,085-			28,224- 38,168-
TOTAL PICS SALARY									70,312-	111,725-			182,037-
TOTAL PICS OPE									30,640-	98,863-			129,503-
TOTAL PICS PERSONAL SERVICES =				11-	3.51-	84.43-			100,952-	210,588-			311,540-

PACKAGE: 251 - YCEP Contracts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0785183	OA	C2302	AA TEACHING ASSISTANT	1-	1.00-	24.00-	02	2,191.00		52,584- 44,678-			52,584- 44,678-
0810004	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00		56,448- 45,710-			56,448- 45,710-
8831009	OA	C2302	AA TEACHING ASSISTANT	1-	1.00-	24.00-	06	2,546.00		61,104- 46,953-			61,104- 46,953-
9000005	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00		56,448- 45,710-			56,448- 45,710-
TOTAL PICS SALARY										226,584-			226,584-
TOTAL PICS OPE										183,051-			183,051-
TOTAL PICS PERSONAL SERVICES =				4-	4.00-	96.00-				409,635-			409,635-

PACKAGE: 501 - Transfer to Early Learning

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000007	OA	C0103	AA OFFICE SPECIALIST 1	1	1.00	24.00	03	2,191.00		52,584 44,678			52,584 44,678
0000265	MESNZ	7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	07	7,811.00			187,464 80,717		187,464 80,717
0000636	OA	C5246	AA COMPLIANCE SPECIALIST 1	1	1.00	24.00	03	3,177.00			76,248 51,000		76,248 51,000
0000839	OA	C2301	AA EDUCATION PROGRAM SPECIALIST 2	1	1.00	24.00	09	7,458.00	35,798 15,692		143,194 62,762		178,992 78,454
0001094	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	02	4,809.00			115,416 61,466		115,416 61,466
0001224	OA	C5246	AA COMPLIANCE SPECIALIST 1	1	.50	12.00	09	4,210.00	50,520 44,126				50,520 44,126
0002508	OA	C0436	AA PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	09	4,628.00			111,072 60,305		111,072 60,305
0002904	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	09	5,870.00		140,880 68,270			140,880 68,270
0003264	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	.50	12.00	09	5,098.00	61,176 46,973				61,176 46,973
0003641	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	09	5,098.00	61,176 31,659		61,176 31,661		122,352 63,320
0003792	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	06	2,775.00			66,600 48,423		66,600 48,423
0003793	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	08	5,304.00	120,931 61,408		6,365 3,232		127,296 64,640
0003906	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	07	4,628.00			111,072 60,305		111,072 60,305
0003907	OA	C5246	AA COMPLIANCE SPECIALIST 1	1	1.00	24.00	02	3,032.00		72,768 50,071			72,768 50,071
0003946	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	03	3,838.00			92,112 55,240		92,112 55,240
0003954	OA	C0103	AA OFFICE SPECIALIST 1	1	1.00	24.00	02	2,113.00		50,712 44,177			50,712 44,177



PACKAGE: 501 - Transfer to Early Learning

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0003956	OA	C1218	AA ACCOUNTANT 4	1	1.00	24.00	02	4,628.00			111,072 60,305		111,072 60,305
0004447	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	09	5,098.00	122,352 63,320				122,352 63,320
0004449	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	08	3,332.00		79,968 51,995			79,968 51,995
0004450	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	03	2,662.00		63,888 47,697			63,888 47,697
0004451	OA	C5246	AA COMPLIANCE SPECIALIST 1	1	1.00	24.00	09	4,210.00		101,040 57,625			101,040 57,625
0004452	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	07	2,899.00		69,576 49,217			69,576 49,217
0004901	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	09	5,098.00			122,352 63,320		122,352 63,320
0004904	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	03	3,838.00			92,112 55,240		92,112 55,240
0006014	OA	C2301	AA EDUCATION PROGRAM SPECIALIST 2	1	1.00	24.00	09	7,458.00	178,992 78,454				178,992 78,454
0006015	OA	C2301	AA EDUCATION PROGRAM SPECIALIST 2	1	1.00	24.00	03	5,604.00	87,786 43,447		46,710 23,117		134,496 66,564
0200033	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	02	4,258.00			102,192 57,933		102,192 57,933
0200050	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	08	4,856.00			116,544 61,768		116,544 61,768
0200051	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	08	4,856.00			116,544 61,768		116,544 61,768
0200052	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	08	4,856.00			116,544 61,768		116,544 61,768
0200053	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	09	5,098.00			122,352 63,320		122,352 63,320
0200055	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	.50	12.00	02	3,652.00			43,824 42,337		43,824 42,337

PACKAGE: 501 - Transfer to Early Learning

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0200056	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	.75	18.00	02	3,652.00			65,736 48,192		65,736 48,192
0200058	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	09	5,098.00			122,352 63,320		122,352 63,320
0200059	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	08	4,856.00			116,544 61,768		116,544 61,768
0200060	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	.75	18.00	03	3,838.00			69,084 49,086		69,084 49,086
0200061	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	03	3,838.00			92,112 55,240		92,112 55,240
0200062	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	09	5,604.00			134,496 66,564		134,496 66,564
0200063	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	09	5,098.00			122,352 63,320		122,352 63,320
0200064	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	09	5,098.00			122,352 63,320		122,352 63,320
0200065	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	08	4,856.00			116,544 61,768		116,544 61,768
0200066	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	09	5,098.00			122,352 63,320		122,352 63,320
0200067	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	09	5,098.00			122,352 63,320		122,352 63,320
0200068	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	.50	12.00	02	3,652.00			43,824 42,337		43,824 42,337
0200069	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	06	5,304.00			127,296 64,640		127,296 64,640
0200070	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	08	4,856.00			116,544 61,768		116,544 61,768
0200071	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	09	3,484.00			83,616 52,970		83,616 52,970
0200072	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	08	4,856.00			116,544 61,768		116,544 61,768

PACKAGE: 501 - Transfer to Early Learning

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0200073	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	03	3,838.00			92,112 55,240		92,112 55,240
0200074	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	07	4,628.00			111,072 60,305		111,072 60,305
0200075	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	08	4,856.00			116,544 61,768		116,544 61,768
0200076	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	08	4,856.00			116,544 61,768		116,544 61,768
0200077	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	08	4,856.00			116,544 61,768		116,544 61,768
0200078	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	08	4,856.00			116,544 61,768		116,544 61,768
0200079	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	09	5,098.00			122,352 63,320		122,352 63,320
0200080	MMN	X0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	03	2,830.00	67,920 48,775				67,920 48,775
0200081	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	03	3,838.00			92,112 55,240		92,112 55,240
0200082	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	08	5,839.00			140,136 68,071		140,136 68,071
0200083	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00			56,448 45,710		56,448 45,710
0390064	OA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	08	3,032.00	36,384 40,348				36,384 40,348
0785126	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	05	4,210.00	101,040 57,625				101,040 57,625
0787004	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	09	5,098.00	122,352 63,320				122,352 63,320
0787065	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	08	6,760.00	162,240 73,977				162,240 73,977
0789060	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	09	5,098.00	122,352 63,320				122,352 63,320

PACKAGE: 501 - Transfer to Early Learning

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0791020	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	09	3,484.00	83,616 52,970				83,616 52,970
0791181	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	03	4,210.00	20,208 11,526		80,832 46,099		101,040 57,625
0791182	OA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	07	2,899.00	34,788 39,922				34,788 39,922
0791183	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	02	2,546.00	33,607 25,824	27,497 21,129			61,104 46,953
0791230	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00			56,448 45,710		56,448 45,710
0793021	OA	C0103	AA OFFICE SPECIALIST 1	1	1.00	24.00	09	2,775.00	66,600 48,423				66,600 48,423
0799447	UA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	05	4,856.00	116,544 61,768				116,544 61,768
1141651	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,628.00			111,072 60,305		111,072 60,305
1211350	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	09	9,955.00	209,055 82,155	29,865 11,736			238,920 93,891
1211351	MENNZ	0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	07	3,781.00	45,372 27,436	45,372 27,438			90,744 54,874
1578210	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	02	2,546.00		61,104 46,953			61,104 46,953
1578211	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,019.00		96,456 56,400			96,456 56,400
1578212	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	09	5,098.00		122,352 63,320			122,352 63,320
1579701	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	02	6,134.00			147,216 69,963		147,216 69,963
1579702	OA	C0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	02	2,546.00			61,104 46,953		61,104 46,953
1579703	OA	C0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	5,098.00			122,352 63,320		122,352 63,320

PACKAGE: 501 - Transfer to Early Learning

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1579705	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	.25	6.00	02	5,040.00			30,240 15,737		30,240 15,737
1579706	OA	C0873	AA OPERATIONS & POLICY ANALYST 4	1	.75	18.00	02	5,098.00			91,764 47,489		91,764 47,489
1579707	OA	C0856	AA PROJECT MANAGER 3	1	.75	18.00	02	4,856.00			87,408 46,326		87,408 46,326
1579708	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1	.75	18.00	02	5,491.00			98,838 49,379		98,838 49,379
1579709	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.25	6.00	02	4,628.00			27,768 15,076		27,768 15,076
1579710	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.75	18.00	02	4,628.00			83,304 45,229		83,304 45,229
1580604	UA	C1245	AA FISCAL ANALYST 3	1	.50	12.00	02	4,415.00	52,980 29,469				52,980 29,469
2000005	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00	56,448 45,710				56,448 45,710
3200743	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,093.00	170,232 76,113				170,232 76,113
4100262	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	07	4,628.00	111,072 60,305				111,072 60,305
4102507	MMN	X0863	AA PROGRAM ANALYST 4	1	1.00	24.00	08	7,093.00			170,232 76,113		170,232 76,113
4800641	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	09	5,098.00	122,352 63,320				122,352 63,320
5500513	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	.50	12.00	03	3,838.00	46,056 42,933				46,056 42,933
7112010	UA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	.50	12.00	09	6,639.00	79,668 36,601				79,668 36,601
7112026	UA	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	09	5,342.00	128,208 64,884				128,208 64,884
7112037	MESNZ	7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	02	5,567.00	133,608 66,327				133,608 66,327

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE		
7112045	UA	C0212	AA ACCOUNTING TECHNICIAN 3	1	.37	9.00	02	2,662.00	23,958 21,715				23,958 21,715		
7112058	UA	C1217	AA ACCOUNTANT 3	1	.50	12.00	02	3,837.00	46,044 27,616				46,044 27,616		
7112095	UA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	07	3,332.00	79,968 51,995				79,968 51,995		
7112098	UA	C0861	AA PROGRAM ANALYST 2	1	.50	12.00	02	3,837.00	46,044 42,930				46,044 42,930		
7700205	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	09	5,098.00	122,352 63,320				122,352 63,320		
9205506	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	09	5,098.00	122,352 63,320				122,352 63,320		
9306512	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	07	4,628.00	111,072 60,305				111,072 60,305		
9315302	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00			147,216 69,963		147,216 69,963		
9317200	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	09	5,098.00	122,352 63,320				122,352 63,320		
9330521	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	09	5,098.00	122,352 63,320				122,352 63,320		
TOTAL PICS SALARY									3,637,927	1,014,062	6,051,267		10,703,256		
TOTAL PICS OPE									2,025,971	640,706	3,301,308		5,967,985		
TOTAL PICS PERSONAL SERVICES =									106	96.87	2325.00	5,663,898	1,654,768	9,352,575	16,671,241

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:58100 DEPT OF EDUCATION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:550-00-00 Youth Development Division

PACKAGE: 502 - Transfer to Youth Development

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1580502	UA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,415.00	105,960 58,940				105,960 58,940
1580604	UA	C1245	AA FISCAL ANALYST 3		.50	12.00	02	4,415.00	52,980 29,469				52,980 29,469
7112010	UA	C1487	IA INFO SYSTEMS SPECIALIST 7		.50	12.00	09	6,639.00	79,668 36,601				79,668 36,601
7112024	MMN	X0862	AA PROGRAM ANALYST 3	1	1.00	24.00	03	5,052.00	121,248 63,025				121,248 63,025
7112028	MESNZ	7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	03	5,304.00		127,296 64,640			127,296 64,640
7112031	UA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	08	3,178.00	57,204 38,255	19,068 12,752			76,272 51,007
7112045	UA	C0212	AA ACCOUNTING TECHNICIAN 3		.38	9.00	02	2,662.00	23,958 21,715				23,958 21,715
7112050	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	06	8,613.00	202,330 84,040	4,382 1,820			206,712 85,860
7112058	UA	C1217	AA ACCOUNTANT 3		.50	12.00	02	3,837.00	46,044 27,616				46,044 27,616
7112091	UA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	08	5,604.00	134,496 66,564				134,496 66,564
7112124	UA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	09	5,874.00			140,976 68,296		140,976 68,296
7112200	UA	C0103	AA OFFICE SPECIALIST 1	1	.50	12.00	02	2,032.00		24,384 37,142			24,384 37,142
TOTAL PICS SALARY									823,888	175,130	140,976		1,139,994
TOTAL PICS OPE									426,225	116,354	68,296		610,875
TOTAL PICS PERSONAL SERVICES =				8	9.38	225.00			1,250,113	291,484	209,272		1,750,869