

BUDGET NARRATIVE

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____ Agency Request

Governor's Recommended

____ Legislatively Adopted

Budget Page ____

Certification

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

Employment Department

875 Union Street NE, Salem, OR 97311

AGENCY NAME

AGENCY ADDRESS



SIGNATURE

Director

TITLE

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

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page _____



Oregon

John A. Kitzhaber, MD, Governor

Department of Administrative Services
Budget and Management Division
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Salem, OR 97301
PHONE: (503) 378-3106
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DATE: October 16, 2013

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

FROM: Bill McGee, Policy and Budget Analyst
Budget and Management Division

SUBJECT: 2013 Session Budget Report Correction: House/ Bill 5009

ISSUE:

The budget report for House Bill 5009, the appropriations bill for the Employment Department requires changes. Several position references in the narrative need to be changed.

ACTION TO BE TAKEN:

Changes needed in the budget report narrative:

- On page 5, modify the table containing the list of positions eliminated in Package 113 in the Unemployment Insurance SCR:
 - delete the Program Manager 2,
 - increase the number of Employment Adjudicators from 16 to 17, and
 - add position number 0004238 to the list of Employment Adjudicator position numbers.
- On page 7, modify the list of positions eliminated in Package 113 in the Business and Employment Services SCR:
 - Change "0980115-0980118" to "0980117, 0980118, 0980101, 0980102"
- On page 7, modify the narrative for Package 810 in the Business and Employment Services SCR:
 - Change the reference to Package 102 to Package 021
 - Change the Program Analyst 1 to Program Analyst 2
 - Change the Office Specialist 1 to Office Specialist 2

CLARIFICATION/CORRECTION ACKNOWLEDGED:



George Naughton
Department of Administrative Services



Ken Rocco
Legislative Fiscal Office

Attachments

**77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: HB 5009-A

**Carrier – House: Rep. Read
Carrier – Senate: Sen. Shields**

JOINT COMMITTEE ON WAYS AND MEANS

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

Vote: 22 – 2 – 2

House

Yeas: Barker, Buckley, Frederick, Freeman, Huffman, Jenson, Komp, Nathanson, Richardson, Smith, Tomei, Williamson

Nays: McLane

Exc: Hanna, Read

Senate

Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Whitsett, Winters

Nays: Thomsen

Exc:

Prepared By: Bill McGee, Department of Administrative Services

Reviewed By: Michelle Deister, Legislative Fiscal Office

Meeting Date: June 21, 2013

Agency

Employment Department

Biennium
2013-15

Budget Summary*

	2011-13 Legislatively Approved Budget ⁽¹⁾	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 3,234,080	\$ 4,119,654	\$ 0	\$ (3,234,080)	-100.0%
Other Funds	\$ 128,486,350	\$ 127,030,686	\$ 120,111,749	\$ (8,374,601)	-6.5%
Other Funds Capital Improvement	\$ 314,986	\$ 322,546	\$ 322,546	\$ 7,560	2.4%
Other Funds Debt Service	\$ 368,888	\$ 186,075	\$ 186,075	\$ (182,813)	-49.6%
Other Funds Nonlimited	\$ 2,077,281,096	\$ 1,648,948,096	\$ 1,648,948,096	\$ (428,333,000)	-20.6%
Federal Funds	\$ 303,447,537	\$ 279,109,814	\$ 159,045,097	\$ (144,402,440)	-47.6%
Federal Funds Nonlimited	\$ 1,425,000,000	\$ 110,000,000	\$ 110,000,000	\$ (1,315,000,000)	-92.3%
Total	\$ 3,938,132,937	\$ 2,169,716,871	\$ 2,038,613,563	\$ (1,899,519,374)	-48.2%

Position Summary

Authorized Positions	1,549	1,346	1,334	-215
Full-time Equivalent (FTE) positions	1,481.21	1,306.70	1,279.37	-201.84

⁽¹⁾ Includes adjustments through December 2012

* Excludes Capital Construction expenditures

Summary of Revenue Changes

Unemployment taxes are collected by the state and held by the U.S. Treasury for the payment of benefits to eligible claimants. Benefits paid with these funds are expended as Other Funds Nonlimited. Unemployment benefits paid by the federal government under emergency and extended benefit programs and the federal Trade Act are expended as Federal Funds Nonlimited.

The major sources of Other Funds revenues supporting agency operations are the Supplemental Employment Department Administrative Fund (SEDAF) generated from unemployment tax proceeds, periodic distributions of Federal Reed Act funds, Special Administrative Fund revenues from interest and tax compliance penalties, and Fraud Control Fund revenues from overpayment collection activities.

The agency also receives Other Fund revenues from contracts with other state agencies to provide employment placement and research services. The Office of Administrative Hearings is funded with charges to agencies for which it conducts hearings.

Federal Unemployment Tax Act (FUTA) revenues are generated through a tax on employers and are based on the number of claims, employer accounts, time spent on various workload activities, and staff costs. A portion of these revenues are returned to the state to fund administration of employment security programs. Federal Wagner-Peyser Act funds are allocated based on the civilian labor force and unemployment history for employment related labor exchange services

The Child Care Division, which is transferred to the Department of Education Early Learning Division in the approved budget, is supported by General Fund, Other Funds from licensing fees and the child care tax credit program, and Federal Funds from the Child Care Development Block Grant. The federal Race to the Top grant received from the U.S. Department of Education funds efforts to improve child care services.

The Employment Department anticipates that SEDAF and federal support for administration of unemployment insurance programs will drop as the number of UI claimants declines and the economy continues a slow recovery from the 2007-09 recession. In the 2013-15 biennium, the department will begin to eliminate positions and make other reductions to accommodate declining revenues. The approved budget reduces Other Funds and Federal Funds by a total of \$9.4 million and eliminates 88 positions (54.84 full-time equivalent) to begin these reductions. Additional positions will be eliminated by attrition throughout the biennium. Further reductions are anticipated in the 2015-17 biennium.

Summary of Transportation and Economic Development Subcommittee Action

The Employment Department's mission is to support business and promote employment. To accomplish this mission, the agency administers the Unemployment Insurance (UI) benefits program, recruits and refers applicants to job openings, assists job seekers in their employment searches, and develops and distributes workforce and economic information. The Office of Administrative Hearings (OAH) adjudicates citizen and business disputes with state agencies. Child care programs are transferred to the Department of Education Early Learning Division.

The Subcommittee approved a budget of \$2,038,613,563 total funds, and 1,279.37 full-time equivalent (FTE) positions. Total funds and FTE are reduced from the 2011-13 Legislatively Approved Budget (LAB) by 48.2 percent and 13.6 percent respectively largely due to an anticipated decrease in the unemployment compensation workload resulting from an improving economy, some claimants exhausting their eligibility for benefits, and the likely phase-out of federal extended and emergency benefit funding. Additional reductions in the approved budget, including elimination of all General Fund, result from the transfer of the Child Care Division to the Department of Education Early Learning Division.

In addition to transferring the Child Care Division to the Department of Education, packages approved by the Subcommittee reduce Other Funds and Federal Funds in anticipation of shortfalls in federal and other revenues; expand efforts to reduce and recover UI overpayments and help UI claimants return to work more quickly; implement federal extension of the Emergency Unemployment Compensation program and reauthorization

of the Trade Act; and establish limited duration positions for job placement and research services provided under contracts with state agencies and other organizations. The approved budget also includes standard reductions for statewide administrative savings and Public Employee Retirement System (PERS) reductions included in Senate Bill 822.

Unemployment Insurance

The Unemployment Insurance (UI) program provides temporary income maintenance for workers who are unemployed through no fault of their own and acts as a partial economic stabilizer for communities during periods of economic recession. The program determines eligibility and pays unemployment benefits, reviews appeals of eligibility, benefit, and tax decisions, and administers the state's unemployment tax program. The Employment Appeals Board is included in this program area.

The Subcommittee approved a budget of \$136,279,312 total funds and 625.53 FTE, reduced from the 2011-13 LAB by 5.7 percent and 10.8 percent respectively.

The Subcommittee took the following actions:

- Approved the base budget and essential packages.
- Approved Package 081 that includes the 2013-15 impact of actions taken by the Emergency Board at its May 2012 meeting to implement the statewide budget rebalance plan approved during the February 2012 legislative session. This package, which reduces Other Funds by \$25,515 and Federal Funds by \$3,012, rebalances the reduction actions among the divisions.
- Approved Package 091, a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Department of Administrative Services will continue to work on these reductions with agencies and report back to the 2014 legislative session. The package reduces Other Funds by \$74,946 and Federal Funds by \$688,459.
- Approved Package 092 that reflects the policy change in Senate Bill 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the payments does not pay Oregon income tax on those benefits and is not an Oregon resident. The change reduces state employer contribution rates by approximately 0.3 percent. The package reduces Other Funds by \$31,747 and Federal Funds by \$212,687.
- Approved Package 093 that reflects the policy change in Senate Bill 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. The change reduces state employer contribution rates by approximately 2.2 percent. An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report will reduce state employer contribution rates by up to an additional 1.9 percent.

However, no employer rate is reduced below its 2011-13 biennium rate. The package reduces Other Funds by \$253,670 and Federal Funds by \$1,699,472.

- Approved Package 104 that provides expenditure limitation and position authority to continue 12 limited duration positions dedicated to fraud detection and overpayment recovery. The package increases Other Funds by \$1,532,141 and Federal Funds by \$288,000. The 12 full-time positions (12.00 FTE) are continued as limited duration in the 2013-15 biennium.
- Approved Package 111 that continues a federally funded Reemployment Eligibility Assessment program that evaluates a UI claimant's eligibility, work search efforts, and skills in order to provide targeted job search and reemployment assistance, with the goal of getting claimants back to work more quickly and reduce costs to the UI Trust Fund. The package increases Federal Funds by \$4,282,303 and establishes 29 full-time permanent Business and Employment Specialist 2 positions (29.00 FTE).
- Approved Package 113 that reduces funding for the Unemployment Insurance unit due to the anticipation of declining Federal Funds from the U.S. Department of Labor for UI administrative activities. The department proposes to consolidate three call centers into two and reduce support, audit and administrative functions. The reductions will be phased in over the course of the 2013-15 biennium, allowing many of the position reductions to occur through attrition. Further reductions are anticipated for the 2015-17 biennium. The package reduces Other Funds by \$1,578,538 and Federal Funds by \$1,260,777. The package also eliminates the following 38 positions (13.34 FTE):

Classifications	Number of Positions	Position Numbers
Principal Executive/Manager E	1	00003794
Principal Executive/Manager B	6	00002677, 00000608, 00000748, 00001181, 00002180, 00002481
Compliance Specialist 2	4	00002279, 00000282, 00000293, 00001585
Data Entry Operator	1	00002753
Employment Adjudicator	17	00001824, 00002627, 00001390, 00000984, 00000855, 00001206, 00000761, 00000872, 00001944, 00001947, 00001335, 00002638, 00002127, 00003121, 00001832, 00001829, 00004238
Office Assistant 2	3	00002094, 00000143, 00002984
Operations and Policy Analyst 2	2	00000528, 00904045
Research Analyst 1	3	00000805, 00003138, 00001220
Research Analyst 2	1	00001852

The Subcommittee authorized the department to change fund types on these positions prior to their elimination while maintaining the total package reduction by fund types with a minimal reconciliation adjustment.

- Approved Package 401 that eliminates Employment Department administrative support for the Child Care Division following its transfer to the Department of Education Early Learning Division. The package reduces Other Funds by \$221,777. One Information Systems Specialist 6 (position number 00002800) is transferred to the Department of Education.
- Approved Package 811 that provides limited duration position authority and expenditure limitation for expected increases in UI administration resulting from federal extension of Emergency Unemployment Compensation through December 2013. The package increases Federal Funds expenditure limitation by \$4,332,169 and established 83 part-time limited duration positions (19.88 FTE). The following positions are established for six months at 0.25 FTE each: 61 Business and Employment Specialist 2 positions, 11 Employment Adjudicator positions, three Business and Employment Specialist 1 positions, and one Operations and Policy Analyst 2 position. The following positions are established for three months at 0.13 FTE each: one Employment Adjudicator, one Operations and Policy Analyst 4, one Compliance Specialist 2, one Research Analyst 1, one Investigator 1, one Office Specialist 2, and one Office Specialist 1.
- Approved Package 812 that provides Federal Funds expenditure limitation to replace telephone systems servicing UI call centers that have reached the end of their useful and supported life cycle, and to fund acquisition of enhanced predictive dialing capabilities. The package increases Federal Funds by \$2,594,177 and establishes one limited duration Information System Specialist 6 (0.75 FTE).

Business and Employment Services

The Business and Employment Services Division serves businesses by recruiting and referring the best-qualified applicants to jobs, and provides resources to diverse job seekers in support of their employment needs. The division has a statewide network of field offices and one-stop centers to provide a job listing/referral service for Oregon employers and a job referral/ placement service for Oregon job seekers.

The Subcommittee approved a budget of \$102,132,466 total funds and 477.21 FTE, reduced from the 2011-13 LAB by 1.6 percent and 7.2 percent respectively.

The subcommittee took the following actions:

- Approved the base budget and essential packages.
- Approved Package 081 that includes the 2013-15 impact of actions taken by the Emergency Board at its May 2012 meeting to implement the statewide budget rebalance plan approved during the February 2012 legislative session. This package, which increases Other Funds by \$216,797, rebalances the reduction actions among the divisions.
- Approved Package 091, a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Department of Administrative Services will continue to work on these reductions with agencies and report back to the 2014 legislative session. The package reduces Other Funds by \$443,957 and Federal Funds by \$163,364.

- Approved Package 092 that reflects the policy change in Senate Bill 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the payments does not pay Oregon income tax on those benefits and is not an Oregon resident. The change reduces state employer contribution rates by approximately 0.3 percent. The package reduces Other Funds by \$137,090 and Federal Funds by \$62,097.
- Approved Package 093 that reflects the policy change in Senate Bill 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. The change reduces state employer contribution rates by approximately 2.2 percent. An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate. The package reduces Other Funds by \$1,095,411, and Federal Funds by \$496,187.
- Approved Package 102 that provides expenditure limitation and position authority to implement the federal extension of the Trade Act. The Trade Act provides funding for extensive job search and training for workers who lose jobs due to international trade competition. Since 2011, the requirements for more intensive services for this population have increased significantly. One-on-one case management services are required for every program enrollee, with more frequent interfaces for those in training programs. The package increases Federal Fund by \$4,049,524 and establishes 24 full-time limited duration positions.
- Approved Package 109 that establishes limited duration positions to provide job placement services under contract, on a fee-for-service basis. This arrangement enables the Department to respond to requests from state agencies to provide job placement services for clients. Client agencies include the Office of Vocational Rehabilitation Services, the Department of Corrections, and the Department of Human Services. The package includes \$3,137,022 Other Funds and 22 full-time limited duration positions.
- Approved Package 113 that reduces funding for the Business and Employment Services unit due to the anticipation of declining Special Employment Department Administration Funds (SEDAF) Other Funds and flat or declining Federal Funds from the U.S. Department of Labor under the Wagner-Peyser Act and Unemployment Insurance administrative grants. The department proposes to accomplish this by consolidating smaller or remote field offices with those in neighboring communities and reducing staff in field offices and in the Salem central office. The reductions will be phased in over the course of the 2013-15 biennium, allowing many of the position reductions to occur through attrition. Further reductions are anticipated for the 2015-17 biennium. The package reduces Other Funds by \$3,641,642 and Federal Funds by \$2,337,979. The package also eliminates 48 positions (39.50 FTE). The Governor's budget eliminated 22 positions: the approved budget restores six of these positions (0000067, 0000153, 0000245, 0000450, 0003359 and 00004328) and eliminates six others (0001269, 0002001, 0002220, 0002268, 0002806, and 0002997). The approved budget also eliminates an additional 26 Business and Employment Specialist 1 positions (0980106-0980113, 0980117, 0980118, 0980101, 0980102, 0980123-0980131, 0980133-0980137). The Subcommittee authorized the department to change fund types on these positions prior to their elimination while maintaining the total package reduction by fund types with a minimal reconciliation adjustment.

- Approved Package 401 that eliminates Employment Department administrative support for the Child Care Division following its transfer to the Department of Education Early Learning Division. The package reduces Other Funds by \$845,797. Three positions (3.00 FTE) are abolished and replaced with newly established positions in the Department of Education. One Information Systems Specialist 7 (position number 00003252) is transferred to the Department of Education.
- Approved Package 810 that corrects an error in Package 021 that overestimated expenditure limitation and position authority needed for extension of the Trade Act. The package reduces Federal Funds by \$629,381 and eliminates 17 limited duration positions (4.25 FTE). Positions include 13 Business and Employment Specialist 2s, one Program Analyst 2, one Administrative Specialist 1, one Office Specialist 2, and one Public Affairs Specialist 1.

Child Care Division

The Child Care Division is responsible for creating a comprehensive statewide system of safe, accessible, and affordable, quality child care. All funding and staff for the division are transferred to the Department of Education Early Learning Division in the approved budget.

The Subcommittee took the following actions:

- Approved the base budget and essential packages.
- Approved Package 091, a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Department of Administrative Services will continue to work on these reductions with agencies and report back to the 2014 legislative session. The package reduces General Fund by \$17,071, Other Funds by \$9,112, and Federal Funds by \$65,701.
- Approved Package 092 that reflects the policy change in Senate Bill 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the payments does not pay Oregon income tax on those benefits and is not an Oregon resident. The change reduces state employer contribution rates by approximately 0.3 percent. The package reduces General Fund by \$8,533, Other Funds by \$2,630, and Federal Funds by \$20,446.
- Approved Package 093 that reflects the policy change in Senate Bill 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. The change reduces state employer contribution rates by approximately 2.2 percent. An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate. The package reduces General Fund by \$68,180, Other Funds by \$21,014 and Federal Funds by \$163,375.

- Approved Package 101 that provides expenditure limitation and position authority needed to implement the Tiered Quality Rating and Improvement System for child care, pursuant to the U.S. Department of Education Race to the Top grant received during the 2011-13 biennium. The package increases Federal Funds by \$2,798,959 and establishes two permanent full-time positions (2.00 FTE).
- Approved Package 401 that transfers all revenues, expenditures, positions, and FTE from the Child Care Division to the Early Learning Division in the Department of Education. The package reduces General Fund by \$4,025,870, Other Funds by \$3,056,824 and Federal Funds by \$130,211,416. Eighty positions (76.00) are transferred between the departments.

Office of Administrative Hearings

The Office of Administrative Hearings (OAH) provides an independent and impartial forum for citizens and businesses to adjudicate their disputes with state agencies. The Subcommittee approved a budget of \$26,040,985 Other Funds and 111.13 FTE, reduced from the 2011-13 LAB by 5.4 percent and 9.5 percent respectively.

The Subcommittee took the following actions:

- Approved the base budget and essential packages.
- Approved Package 081 that includes the 2013-15 impact of actions taken by the Emergency Board at its May 2012 meeting to implement the statewide budget rebalance plan approved during the February 2012 legislative session. This package, which increases Other Funds by \$31,508, rebalances the reduction actions among the divisions.
- Approved Package 091, a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Department of Administrative Services will continue to work on these reductions with agencies and report back to the 2014 legislative session. The package reduces Other Funds by \$152,394.
- Approved Package 092 that reflects the policy change in Senate Bill 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the payments does not pay Oregon income tax on those benefits and is not an Oregon resident. The change reduces state employer contribution rates by approximately 0.3 percent. The package reduces Other Funds by \$56,034.
- Approved Package 093 that reflects the policy change in Senate Bill 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. The change reduces state employer contribution rates by approximately 2.2 percent. An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate. The package reduces Other Funds by \$447,739.

- Approved Package 811 that provides limited duration position authority and expenditure limitation for expected increases in UI appeals resulting from federal extension of the Emergency Unemployment Compensation program through December 2013. The package increases Other Funds expenditure limitation by \$221,000 and establishes three part-time limited duration Administrative Law Judge 1 positions (1.13 FTE).
- Approved Package 812 that provides Other Funds expenditure limitation for the completion of Phase 1 of the OAH case management system replacement project; most of this phase of the project was completed in the 2011-13 biennium. The project is intended to provide OAH with integrated case management functionality that will improve services to clients and improve productivity. The package increases Other Funds by \$318,000.

Workforce and Economic Research

The Workforce and Economic Research Division has primary responsibility for providing quality workforce and economic information for the state, its workforce regions, and counties. The division is Oregon's designated Employment Statistics Agency (under the federal Workforce Investment Act of 1998) and Oregon's designated agency for the coordination of occupational and career information. The Subcommittee approved a budget of \$15,212,704 total funds and 65.50 FTE, reduced from the 2011-13 LAB by 0.2 percent and 4.4 percent respectively.

The Subcommittee took the following action:

- Approved the base budget and essential packages.
- Approved Package 091, a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Department of Administrative Services will continue to work on these reductions with agencies and report back to the 2014 legislative session. The package reduces Other Funds by \$51,625 and Federal Funds by \$40,443.
- Approved Package 092 that reflects the policy change in Senate Bill 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the payments does not pay Oregon income tax on those benefits and is not an Oregon resident. The change reduces state employer contribution rates by approximately 0.3 percent. The package reduces Other Funds by \$18,367 and Federal Funds by \$14,824.
- Approved Package 093 that reflects the policy change in Senate Bill 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. The change reduces state employer contribution rates by approximately 2.2 percent. An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate. The package reduces Other Funds by \$146,763 and Federal Funds by \$118,452.

- Approved Package 110 that provides expenditure limitation and position authority for the Workforce and Economic Research Division to conduct specialized research and economic analysis on behalf of requesting businesses on a fee-for-service basis. Positions will only be filled if relevant specific projects are identified and specific funding is provided by the requesting agency. The package increases Other Funds by \$373,048 and establishes two full-time limited duration positions, a Research Analyst 4 and an Economist 2 (2.00 FTE).
- Approved Package 113 that reduces funding for the Workforce and Economic Research unit due to the anticipation of declining Other Funds from Special Employment Department Administration Fund (SEDAF) revenues and flat or declining Federal Funds from the U.S. Department of Labor, Bureau of Labor Statistics. The package reduces Other Funds by \$594,622 and eliminates one Research Analyst 3 and one Research Analyst 2 positions (2.00 FTE, position numbers 0000399 and 00002805). The Subcommittee authorized the department to change fund types on these positions prior to their elimination while maintaining the total package reduction by fund types with a minimal reconciliation adjustment.

An additional three positions will be eliminated by attrition during the 2013-15 biennium; the three positions will be phased-out in the 2015-17 Current Service Level. The Department of Administrative Services is requested to unschedule \$500,000 Other Funds, the savings estimated to accrue during the 2013-15 biennium as the positions are vacated.

Nonlimited

Nonlimited funds include unemployment tax collections, trust fund interest earnings, and federal revenues that are used to pay unemployment insurance benefits to qualified applicants who are out of work and actively seeking work. Nonlimited funds also include federal revenues used to fund various federal training programs such as the North American Free Trade Act and the Trade Assistance Program. Both Other Funds and Federal Funds are projected to decrease significantly as unemployed workers find jobs or exhaust their eligibility.

The Subcommittee approved a budget of \$1,758,948,096 total funds, reduced by 49.8 percent from the 2011-13 LAB. No positions are included in this program unit.

Summary of Performance Measure Action

The Subcommittee approved the proposed Key Performance Measures, with the exception of KPM #13, which was eliminated due to the transfer of the Child Care Division to the Department of Education Early Learning Division. See attached Legislatively Adopted 2011-13 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5009-A

Employment Department
Bill McGee 503-378-2078

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2011-13 Legislatively Approved Budget at Dec 2012 *	\$ 3,234,080	\$ 0	\$ 129,170,224	\$ 2,077,281,096	\$ 303,447,537	\$ 1,425,000,000	\$ 3,938,132,937	1,549	1,481.21
2013-15 ORBITS printed Current Service Level (CSL)*	\$ 4,119,654	\$ 0	\$ 127,538,307	\$ 1,648,948,096	\$ 279,109,814	\$ 110,000,000	\$ 2,169,716,871	1,346	1,306.70
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 010-10 Unemployment Insurance									
Package 081: May 2012 Board									
Personal Services	\$ 0	\$ 0	\$ (25,515)	\$ 0	\$ (3,012)	\$ 0	\$ (28,527)	0	0.00
Package 091: Statewide Administrative Savings									
Personal Services	\$ 0	\$ 0	\$ (66,244)	\$ 0	\$ (483,349)	\$ 0	\$ (549,593)	0	0.00
Services and Supplies	\$ 0	\$ 0	\$ (8,702)	\$ 0	\$ (204,257)	\$ 0	\$ (212,959)		
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ (843)	\$ 0	\$ (843)		
Package 092 PERS Taxation Policy									
Personal Services	\$ 0	\$ 0	\$ (31,747)	\$ 0	\$ (212,687)	\$ 0	\$ (244,434)	0	0.00
Package 093 Other PERS Adjustments									
Personal Services	\$ 0	\$ 0	\$ (253,670)	\$ 0	\$ (1,699,472)	\$ 0	\$ (1,953,142)	0	0.00
Package 104: Benefit Payment Control Staff									
Personal Services	\$ 0	\$ 0	\$ 1,532,141	\$ 0	\$ 0	\$ 0	\$ 1,532,141	12	12.00
Services and Supplies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 288,000	\$ 0	\$ 288,000		
Package 111: Re-employment and Eligibility Assessment									
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,562,303	\$ 0	\$ 3,562,303	29	29.00
Services and Supplies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 720,000	\$ 0	\$ 720,000		
Package 113: Revenue Realignment									
Personal Services	\$ 0	\$ 0	\$ (988,538)	\$ 0	\$ (1,260,777)	\$ 0	\$ (2,249,315)	-38	-13.34
Services and Supplies	\$ 0	\$ 0	\$ (590,000)	\$ 0	\$ 0	\$ 0	\$ (590,000)		
Package 401: Transfer Child Care Division to Early Learning Council									
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ (221,777)	\$ 0	\$ (221,777)	-1	-1.00

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5009-A

Employment Department
Bill McGee 503-378-2078

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 811: EUC Extension									
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,329,684	\$ 0	\$ 3,329,684	83	19.88
Services and Supplies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,002,485	\$ 0	\$ 1,002,485		
Package 812: Information Technology									
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 145,317	\$ 0	\$ 145,317	1	0.75
Services and Supplies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,609,640	\$ 0	\$ 1,609,640		
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 839,220	\$ 0	\$ 839,220		
SCR 001-20 Business & Employment Services									
Package 081: May 2012 Eboard									
Personal Services	\$ 0	\$ 0	\$ (33,203)	\$ 0	\$ 0	\$ 0	\$ (33,203)	0	0.00
Services and Supplies	\$ 0	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 250,000		
Package 091: Statewide Administrative Savings									
Personal Services	\$ 0	\$ 0	\$ (328,410)	\$ 0	\$ (129,550)	\$ 0	\$ (457,960)	0	0.00
Services and Supplies	\$ 0	\$ 0	\$ (111,056)	\$ 0	\$ (33,601)	\$ 0	\$ (144,657)		
Capital Outlay	\$ 0	\$ 0	\$ (4,491)	\$ 0	\$ (213)	\$ 0	\$ (4,704)		
Package 092 PERS Taxation Policy									
Personal Services	\$ 0	\$ 0	\$ (137,090)	\$ 0	\$ (62,097)	\$ 0	\$ (199,187)	0	0.00
Package 093 Other PERS Adjustments									
Personal Services	\$ 0	\$ 0	\$ (1,095,411)	\$ 0	\$ (496,187)	\$ 0	\$ (1,591,598)	0	0.00
Package 102: Trade Act Reauthorization									
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,961,524	\$ 0	\$ 2,961,524	24	24.00
Services and Supplies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,088,000	\$ 0	\$ 1,088,000		
Package 109: B&ES Contracted Services									
Personal Services	\$ 0	\$ 0	\$ 2,702,435	\$ 0	\$ 0	\$ 0	\$ 2,702,435	22	22.00
Services and Supplies	\$ 0	\$ 0	\$ 434,587	\$ 0	\$ 0	\$ 0	\$ 434,587		

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5009-A

Employment Department
Bill McGee 503-378-2078

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 113: Revenue Realignment									
Personal Services	\$ 0	\$ 0	\$ (3,004,132)	\$ 0	\$ (2,337,979)	\$ 0	\$ (5,342,111)	-48	-39.50
Services and Supplies	\$ 0	\$ 0	\$ (637,510)	\$ 0	\$ 0	\$ 0	\$ (637,510)		
Package 401: Transfer Child Care Division to Early Learning Council									
Personal Services	\$ 0	\$ 0	\$ (773,797)	\$ 0	\$ 0	\$ 0	\$ (773,797)	-4	-4.00
Services and Supplies	\$ 0	\$ 0	\$ (72,000)	\$ 0	\$ 0	\$ 0	\$ (72,000)		
Package 810: LFO Analyst Adjustments									
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ (527,481)	\$ 0	\$ (527,481)	-17	-4.25
Services and Supplies	\$ 0	\$ 0	\$ 0	\$ 0	\$ (101,900)	\$ 0	\$ (101,900)		
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
SCR 010-30 Child Care Division									
Package 091: Statewide Administrative Savings									
Personal Services	\$ (18,713)	\$ 0	\$ (6,570)	\$ 0	\$ (46,069)	\$ 0	\$ (69,352)	0	0.00
Services and Supplies	\$ (295)	\$ 0	\$ (2,520)	\$ 0	\$ (19,605)	\$ 0	\$ (22,420)		
Capital Outlay	\$ (63)	\$ 0	\$ (22)	\$ 0	\$ (27)	\$ 0	\$ (112)		
Package 092 PERS Taxation Policy									
Personal Services	\$ (8,533)	\$ 0	\$ (2,630)	\$ 0	\$ (20,446)	\$ 0	\$ (31,609)	0	0.00
Package 093 Other PERS Adjustments									
Personal Services	\$ (68,180)	\$ 0	\$ (21,014)	\$ 0	\$ (163,375)	\$ 0	\$ (252,569)	0	0.00
Package 101: TQRIS									
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 260,913	\$ 0	\$ 260,913	2	2.00
Services and Supplies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,338,046	\$ 0	\$ 1,338,046		
Special Payments-Dist to Non Gov Units	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,200,000	\$ 0	\$ 1,200,000		

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5009-A

Employment Department
Bill McGee 503-378-2078

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 401: Transfer Child Care Division to Early Learning Council									
Personal Services	\$ (3,790,877)	\$ 0	\$ (1,098,892)	\$ 0	\$ (7,946,380)	\$ 0	\$ (12,836,149)	-80	-76.00
Services and Supplies	\$ (67,480)	\$ 0	\$ (430,698)	\$ 0	\$ (4,697,282)	\$ 0	\$ (5,195,460)		
Capital Outlay	\$ (14,542)	\$ 0	\$ (3,824)	\$ 0	\$ (4,652)	\$ 0	\$ (23,018)		
Special Payments	\$ (152,971)	\$ 0	\$ (1,523,410)	\$ 0	\$ (117,563,102)	\$ 0	\$ (119,239,483)		
SCR 010-40 Office of Administrative Hearings									
Package 081: May 2012 Eboard									
Personal Services	\$ 0	\$ 0	\$ (31,508)	\$ 0	\$ 0	\$ 0	\$ (31,508)	0	0.00
Package 091: Statewide Administrative Savings									
Personal Services	\$ 0	\$ 0	\$ (128,073)	\$ 0	\$ 0	\$ 0	\$ (128,073)	0	0.00
Services and Supplies	\$ 0	\$ 0	\$ (24,319)	\$ 0	\$ 0	\$ 0	\$ (24,319)		
Capital Outlay	\$ 0	\$ 0	\$ (2)	\$ 0	\$ 0	\$ 0	\$ (2)		
Package 092 PERS Taxation Policy									
Personal Services	\$ 0	\$ 0	\$ (56,034)	\$ 0	\$ 0	\$ 0	\$ (56,034)	0	0.00
Package 093 Other PERS Adjustments									
Personal Services	\$ 0	\$ 0	\$ (447,739)	\$ 0	\$ 0	\$ 0	\$ (447,739)	0	0.00
Package 811: EJC Extension									
Personal Services	\$ 0	\$ 0	\$ 193,628	\$ 0	\$ 0	\$ 0	\$ 193,628	3	1.13
Services and Supplies	\$ 0	\$ 0	\$ 27,372	\$ 0	\$ 0	\$ 0	\$ 27,372		
Package 812: Information Technology									
Services and Supplies	\$ 0	\$ 0	\$ 318,000	\$ 0	\$ 0	\$ 0	\$ 318,000	0	0.00
SCR 010-50 Workforce & Economic Research									
Package 091: Statewide Administrative Savings									
Personal Services	\$ 0	\$ 0	\$ (41,619)	\$ 0	\$ (34,610)	\$ 0	\$ (76,229)	0	0.00
Services and Supplies	\$ 0	\$ 0	\$ (9,986)	\$ 0	\$ (5,810)	\$ 0	\$ (15,796)		
Capital Outlay	\$ 0	\$ 0	\$ (20)	\$ 0	\$ (23)	\$ 0	\$ (43)		

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5009-A

Employment Department
Bill McGee 503-378-2078

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
+									
Package 092 PERS Taxation Policy									
Personal Services	\$ 0	\$ 0	\$ (18,367)	\$ 0	\$ (14,824)	\$ 0	\$ (33,191)	0	0.00
Package 093 Other PERS Adjustments									
Personal Services	\$ 0	\$ 0	\$ (146,763)	\$ 0	\$ (118,452)	\$ 0	\$ (265,215)	0	0.00
Package 110: Research Contracted Services									
Personal Services	\$ 0	\$ 0	\$ 324,231	\$ 0	\$ 0	\$ 0	\$ 324,231	2	2.00
Services and Supplies	\$ 0	\$ 0	\$ 48,817	\$ 0	\$ 0	\$ 0	\$ 48,817		
Package 113: Revenue Realignment									
Personal Services	\$ 0	\$ 0	\$ (364,437)	\$ 0	\$ 0	\$ 0	\$ (364,437)	-2	-2.00
Services and Supplies	\$ 0	\$ 0	\$ (230,185)	\$ 0	\$ 0	\$ 0	\$ (230,185)	0	0.00
TOTAL ADJUSTMENTS	\$ (4,119,654)	\$ 0	\$ (6,918,937)	\$ 0	\$ (120,064,717)	\$ 0	\$ (131,103,308)	\$ (12)	(27.33)
SUBCOMMITTEE RECOMMENDATION *	\$ 0	\$ 0	\$ 120,620,370	\$ 1,648,948,096	\$ 159,045,097	\$ 110,000,000	\$ 2,038,613,563	1,334	1,279.37
% Change from 2011-13 Leg Approved Budget	-100.0%	0.0%	-6.6%	-20.6%	-47.6%	-92.3%	-48.2%	-13.9%	-13.6%
% Change from 2013-15 Current Service Level	-100.0%	0.0%	-5.4%	0.0%	-43.0%	0.0%	-6.0%	-0.9%	-2.1%

*Excludes Capital Construction Expenditures

**77th OREGON LEGISLATIVE ASSEMBLY – 2013 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: HB 5008-A

JOINT COMMITTEE ON WAYS AND MEANS

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

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

Vote: 22 – 2 – 2

House

Yeas: Barker, Buckley, Frederick, Huffman, Jenson, Komp, Nathanson, Read, Smith, Tomei, Williamson

Nays: Freeman, Hanna

Exc: McLane, Richardson

Senate

Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Whitsett, Winters

Nays:

Exc:

Prepared By: Linda Ames, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: July 8, 2013

Agency

Emergency Board

Various Agencies

Biennium

2013-15

2011-13

2013-15 Budget Summary*

	2011-13 Legislatively Approved Budget	2013-15 Legislatively Adopted Budget	2013-15 Committee Recommendation	Committee Change
<u>Emergency Board</u>				
General Fund - General Purpose	-	-	\$ 30,000,000	\$ 30,000,000
General Fund - Special Purpose Appropriations				
State employee compensation changes	-	-	\$ 86,500,000	\$ 86,500,000
Home health care worker compensation	-	-	\$ 12,900,000	\$ 12,900,000
Oregon State Library	-	-	\$ 1,702,192	\$ 1,702,192
Department of Education - student assessments	-	-	\$ 4,600,000	\$ 4,600,000
Department of Education - youth development	-	-	\$ 1,789,557	\$ 1,789,557
Department of Housing and Community Development - Oregon Hunger Response Fund	-	-	\$ 225,000	\$ 225,000
Oregon Health Authority - A&D rate increases	-	-	\$ 3,300,000	\$ 3,300,000
Oregon Health Authority - Dental Pilots	-	-	\$ 100,000	\$ 100,000
<u>Various Agencies - Omnibus Adjustments</u>				
General Fund	-	-	\$ (190,669,103)	\$ (190,669,103)
General Fund Debt Service	-	-	\$ (761,790)	\$ (761,790)
Lottery Funds	-	-	\$ (1,719,018)	\$ (1,719,018)
Lottery Funds Debt Service	-	-	\$ (1,307,446)	\$ (1,307,446)
Other Funds	-	-	\$ (5,660,297)	\$ (5,660,297)
Federal Funds	-	-	\$ (1,629,523)	\$ (1,629,523)
<u>ADMINISTRATION PROGRAM AREA</u>				
<u>Department of Administrative Services</u>				
General Fund	-	-	\$ 1,150,000	\$ 1,150,000
Lottery Funds	-	-	\$ 21,380	\$ 21,380
Other Funds	-	-	\$ 54,596,958	\$ 54,596,958

*Excludes Capital Construction

2013-15 Budget Summary*

	<u>2011-13 Legislatively Approved Budget</u>	<u>2013-15 Legislatively Adopted Budget</u>	<u>2013-15 Committee Recommendation</u>	<u>Committee Change</u>
<u>Office of the Governor</u>				
General Fund	-	-	\$ 9,174	\$ 9,174
Lottery Funds	-	-	\$ 900,000	\$ 900,000
<u>Department of Revenue</u>				
General Fund	-	-	\$ 3,196,495	\$ 3,196,495
General Fund Debt Service	-	-	\$ 1,554,716	\$ 1,554,716
Other Funds	-	-	\$ 26,903,021	\$ 26,903,021
<u>Secretary of State</u>				
General Fund	-	-	\$ 9,174	\$ 9,174
<u>Treasurer of State</u>				
Other Funds	-	-	\$ 9,174	\$ 9,174
<u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u>				
<u>Bureau of Labor and Industries</u>				
General Fund	-	-	\$ 6,881	\$ 6,881
Other Funds	-	-	\$ 2,293	\$ 2,293
<u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u>				
<u>Oregon Business Development Department</u>				
General Fund Debt Service	-	-	\$ 280,954	\$ 280,954
Lottery Funds	-	-	\$ 1,374,525	\$ 1,374,525
Other Funds	-	-	\$ 29,752,779	\$ 29,752,779
Other Funds Non-limited	-	-	\$ 12,000,000	\$ 12,000,000
<u>Housing and Community Services Department</u>				
General Fund	-	-	\$ 225,000	\$ 225,000
Other Funds	-	-	\$ 5,076,190	\$ 5,076,190

*Excludes Capital Construction

2013-15 Budget Summary*

	<u>2011-13 Legislatively Approved Budget</u>	<u>2013-15 Legislatively Adopted Budget</u>	<u>2013-15 Committee Recommendation</u>	<u>Committee Change</u>
<u>Department of Veterans' Affairs</u>				
General Fund Debt Service	-	-	\$ 852,814	\$ 852,814
Other Funds	-	-	\$ 65,000	\$ 65,000
<u>EDUCATION PROGRAM AREA</u>				
<u>Department of Education</u>				
General Fund	-	-	\$ (8,826,545)	\$ (8,826,545)
Lottery Funds	-	-	\$ 12,826,545	\$ 12,826,545
Other Funds	-	-	\$ 12,000,000	\$ 12,000,000
Federal Funds	-	-	\$ 1,000,000	\$ 1,000,000
<u>Department of Community Colleges and Workforce Development</u>				
Other Funds	-	-	\$ (307,051)	\$ (307,051)
Other Funds Debt Service	-	-	\$ 307,051	\$ 307,051
<u>Oregon Health and Science University</u>				
General Fund	-	-	\$ 1,000,000	\$ 1,000,000
<u>Higher Education Coordinating Commission</u>				
General Fund	-	-	\$ 859,630	\$ 859,630
<u>Oregon University System</u>				
General Fund	-	-	\$ 15,674,000	\$ 15,674,000
<u>HUMAN SERVICES PROGRAM AREA</u>				
<u>Oregon Health Authority</u>				
General Fund	-	-	\$ (1,940,000)	\$ (1,940,000)
Other Funds	-	-	\$ (3,160,291,391)	\$ (3,160,291,391)
Other Funds Nonlimited	-	-	\$ 3,160,291,391	\$ 3,160,291,391

*Excludes Capital Construction

2013-15 Budget Summary*

	<u>2011-13 Legislatively Approved Budget</u>	<u>2013-15 Legislatively Adopted Budget</u>	<u>2013-15 Committee Recommendation</u>	<u>Committee Change</u>
<u>Department of Human Services</u>				
General Fund	-	-	\$ 5,000,000	\$ 5,000,000
Other Funds	-	-	\$ 1,000,000	\$ 1,000,000
Federal Funds	-	-	\$ 9,700,000	\$ 9,700,000
<u>Long Term Care Ombudsman</u>				
General Fund	-	-	\$ 785,488	\$ 785,488
<u>JUDICIAL BRANCH</u>				
<u>Judicial Department</u>				
General Fund	-	-	\$ 634,980	\$ 634,980
Other Funds	-	-	\$ 335,001	\$ 335,001
<u>Public Defense Services Commission</u>				
General Fund	-	-	\$ 2,409,367	\$ 2,409,367
<u>LEGISLATIVE BRANCH</u>				
<u>Legislative Administration Committee</u>				
General Fund Debt Service	-	-	\$ 1,421,341	\$ 1,421,341
Other Funds	-	-	\$ 615,000	\$ 615,000
<u>NATURAL RESOURCES PROGRAM AREA</u>				
<u>State Department of Agriculture</u>				
General Fund	-	-	\$ 34,060	\$ 34,060
Lottery Funds	-	-	\$ (21,380)	\$ (21,380)
<u>Columbia River Gorge Commission</u>				
General Fund	-	-	\$ (79,873)	\$ (79,873)
<u>Department of Land Conservation and Development</u>				
General Fund	-	-	\$ 196,000	\$ 196,000

*Excludes Capital Construction

2013-15 Budget Summary*

	2011-13 Legislatively Approved Budget	2013-15 Legislatively Adopted Budget	2013-15 Committee Recommendation	Committee Change
<u>Department of Environmental Quality</u>				
Other Funds Debt Service	-	-	\$ (17,140,278)	\$ (17,140,278)
<u>State Department of Energy</u>				
Other Funds	-	-	\$ 9,876,190	\$ 9,876,190
<u>State Department of Fish and Wildlife</u>				
General Fund	-	-	\$ 115,940	\$ 115,940
<u>State Forestry Department</u>				
Other Funds	-	-	\$ 120,000	\$ 120,000
Federal Funds	-	-	\$ 3,000,000	\$ 3,000,000
<u>Parks and Recreation Department</u>				
Other Funds	-	-	\$ 5,069,882	\$ 5,069,882
<u>Department of State Lands</u>				
Other Funds	-	-	\$ 307,360	\$ 307,360
Federal Funds	-	-	\$ 135,000	\$ 135,000
<u>Water Resources Department</u>				
Other Funds	-	-	\$ 10,242,513	\$ 10,242,513
<u>PUBLIC SAFETY PROGRAM AREA</u>				
<u>Department of Corrections</u>				
General Fund	-	-	\$ 2,340,830	\$ 2,340,830
<u>Oregon Criminal Justice Commission</u>				
General Fund	-	-	\$ 10,190,000	\$ 10,190,000
<u>Department of Justice</u>				
General Fund	-	-	\$ 3,683,276	\$ 3,683,276
General Fund Debt Service	-	-	\$ 1,601,856	\$ 1,601,856
Other Funds	-	-	\$ 14,377,862	\$ 14,377,862
Federal Funds	-	-	\$ 27,447,707	\$ 27,447,707

*Excludes Capital Construction

2013-15 Budget Summary*

	<u>2011-13 Legislatively Approved Budget</u>	<u>2013-15 Legislatively Adopted Budget</u>	<u>2013-15 Committee Recommendation</u>	<u>Committee Change</u>
<u>Oregon Military Department</u>				
General Fund	-	-	\$ 290,000	\$ 290,000
General Fund Debt Service	-	-	\$ 314,523	\$ 314,523
Other Funds	-	-	\$ 237,345	\$ 237,345
<u>Oregon State Police</u>				
General Fund	-	-	\$ 3,387,000	\$ 3,387,000
<u>Department of Public Safety Standards and Training</u>				
Other Funds	-	-	\$ 1,000,000	\$ 1,000,000
<u>Oregon Youth Authority</u>				
General Fund	-	-	\$ 126,673	\$ 126,673
Other Funds Debt Service	-	-	\$ 384,877	\$ 384,877
 <u>TRANSPORTATION PROGRAM AREA</u>				
<u>Department of Transportation</u>				
General Fund Debt Service	-	-	\$ (757,944)	\$ (757,944)
Other Funds	-	-	\$ 56,885,788	\$ 56,885,788
<hr/>				
2013-15 Budget Summary				
General Fund Total	-	-	\$ (4,568,334)	\$ (4,568,334)
Lottery Funds Total	-	-	\$ 12,074,606	\$ 12,074,606
Other Funds Total	-	-	\$ 218,056,658	\$ 218,056,658
Federal Funds Total	-	-	\$ 39,653,184	\$ 39,653,184

*Excludes Capital Construction

2011-13 Supplemental Appropriations

	2011-13 Legislatively Approved Budget	2011-13 Committee Recommendation	Committee Change
<u>Emergency Board</u>			
General Fund	-	\$ (50,447,306)	\$ (50,447,306)
<u>Oregon University System</u>			
Other Funds	-	\$ (2,329,480,585)	\$ (2,329,480,585)
Other Funds Non-limited	-	\$ (2,236,635,139)	\$ (2,236,635,139)
<u>Military Department</u>			
General Fund	-	\$ (460,000)	\$ (460,000)
General Fund Debt Service	-	\$ (26,748)	\$ (26,748)
<u>Oregon Youth Authority</u>			
General Fund	-	\$ 200,000	\$ 200,000

2013-15 Position Summary

	<u>2011-13 Legislatively Approved Budget</u>	<u>2013-15 Legislatively Adopted Budget</u>	<u>2013-15 Committee Recommendation</u>	<u>Committee Change</u>
<u>Office of the Governor</u>				
Authorized Positions	-	-	3	3
Full-time Equivalent (FTE) positions	-	-	3.00	3.00
<u>Department of Revenue</u>				
Authorized Positions	-	-	31	31
Full-time Equivalent (FTE) positions	-	-	31.00	31.00
<u>Oregon Business Development Department</u>				
Authorized Positions	-	-	3	3
Full-time Equivalent (FTE) positions	-	-	3.00	3.00
<u>Department of Education</u>				
Authorized Positions	-	-	3	3
Full-time Equivalent (FTE) positions	-	-	3.38	3.38
<u>Higher Education Coordinating Commission</u>				
Authorized Positions	-	-	6	6
Full-time Equivalent (FTE) positions	-	-	3.69	3.69
<u>Long Term Care Ombudsman</u>				
Authorized Positions	-	-	8	8
Full-time Equivalent (FTE) positions	-	-	3.81	3.81
<u>Department of Corrections</u>				
Authorized Positions	-	-	-197	-197
Full-time Equivalent (FTE) positions	-	-	-65.31	-65.31
<u>Criminal Justice Commission</u>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	0.88	0.88

2013-15 Position Summary

	<u>2011-13 Legislatively Approved Budget</u>	<u>2013-15 Legislatively Adopted Budget</u>	<u>2013-15 Committee Recommendation</u>	<u>Committee Change</u>
<u>Oregon State Police</u>				
Authorized Positions	-	-	15	15
Full-time Equivalent (FTE) positions	-	-	4.38	4.38
<u>Department of Public Safety Standards and Training</u>				
Authorized Positions	-	-	4	4
Full-time Equivalent (FTE) positions	-	-	3.52	3.52
<u>Department of Transportation</u>				
Authorized Positions	-	-	2	2
Full-time Equivalent (FTE) positions	-	-	2.00	2.00

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2013 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in House Bill 2322, plus other actions to reduce state agency expenditures.

Summary of Capital Construction Subcommittee Action

House Bill 5008 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budget and position authority as described below.

Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$30 million General Fund to the Emergency Board for general purposes.

House Bill 5008 makes eight special purpose appropriations to the Emergency Board, totaling \$111.1 million General Fund:

- \$86.5 million General Fund for allocation to state agencies for state employee compensation changes.
- \$12.9 million General Fund for allocation to state agencies for compensation changes for home health care workers who are not state employees.
- \$1,702,192 General Fund for second year operational costs for the Oregon State Library. The 2013-15 budget for the State Library provides for only one year of budget authority for the agency (see House Bill 5022). The release of this appropriation, by either the Legislature or the Emergency Board, is contingent on a successful reorganization plan being submitted and approved by the Legislature in 2014.
- \$4.6 million for the Department of Education for costs over and above the amount included in the Department's budget bill (Senate Bill 5518) relating to assessments and other resources aligned to common core standards including those assessments required under the federal Elementary and Secondary Education Act (ESEA). The Department of Education must report on what assessments it plans to implement and on the most current estimates of the costs for each component of the assessment when making the request for this special purpose appropriation.
- \$1,789,557 General Fund for the Department of Education's Youth Development Division. This amount represents program funding for the second year of the biennium for youth development grants, performance-based contracts, and services provided at the local level. Prior to requesting this special purpose appropriation, the Youth Development Council will report back to the Joint Committee on Ways and Means during the 2014 Legislative Session with a plan for investing and distributing these funds. The plan must take into account (1) the furtherance of the policy directives and youth academic and developmental outcomes outlined in House Bill 3231; (2) Oregon's

40/40/20 educational goals; and (3) the Oregon Education Investment Board's Strategic Plan. In developing this plan, the Youth Development Council shall consult with representatives of youth, parents, schools, service providers, labor, business, local governments, tribal governments, and communities.

- \$225,000 General Fund one-time funding for the Oregon Hunger Response Fund, for allocation to the Housing and Community Services Department after receipt of the agency's report on alternate, sustainable service delivery models, pursuant to a budget note.
- \$3.3 million General Fund for the Oregon Health Authority for adult residential room and board rate increases within the alcohol and drug system, after receipt of the agency's study on both the youth and adult system, during the 2014 legislative session. Based on the findings of that study, some or all of this funding could be allocated at that time.
- \$100,000 General Fund for the Oregon Health Authority for staffing needs related to the Dental Pilot Projects. These projects were established in Senate Bill 738 (2011), but no funding was provided. While the funding for the pilots is expected to come from foundations and private funders, the agency needs staff to manage the program.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2014, any remaining funds become available to the Emergency Board for general purposes.

Adjustments to Approved 2013-15 Budgets

OMNIBUS ADJUSTMENTS

Omnibus adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, a reduction to the Attorney General rates, an increase resulting from a new Secretary of State Archives assessment, and debt service adjustments. Also included is a 5% reduction to services and supplies (excluding the fixed costs of State Government Service Charges, Attorney General charges, rent, and fuel and utilities) that is applied to General Fund and certain Lottery Funds only. Total savings are \$36.5 million General Fund, \$1.7 million Lottery Funds, \$5.7 million Other Funds, and \$1.6 million Federal Funds.

Omnibus adjustments also include a 2% supplemental ending balance holdback that is applied primarily to General Fund, and excludes debt service as well as selected programs. This reduction may be restored during the 2014 legislative session depending on statewide economic conditions. Agency detail for this adjustment is shown in Attachment A. Total budget reductions include \$154.9 million General Fund and \$1.4 million Lottery Funds.

Another statewide adjustment, which is included in agency budget bills and not in House Bill 5008, affects most state agencies. Package 091 (Statewide Administrative Savings) is a placeholder for administrative efficiencies and associated budget reductions in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Subcommittee affirmed that the reductions, at \$62.0 million total funds, are permanent and ongoing as they reflect fundamental changes in business processes. The Department of Administrative Services (DAS) will continue to work on details of these reductions with agencies and report to the Joint Committee on Ways and Means during the 2014 session. Agencies should direct concerns regarding permanency or implementation of the reductions to DAS. The Department will include a plan for resolving any issues related to these reductions as part of its 2014 report.

ADMINISTRATION

Oregon Department of Administrative Services

House Bill 5008 includes one-time General Fund appropriations to the Department of Administrative Services (DAS) for the following purposes:

- \$500,000 to the East Valley Water District to support completion of an environmental impact study on a proposed water storage project.
- \$250,000 to the Historic Public Market Foundation to assist with development of the James Beard Public Market in Portland.
- \$400,000 for distribution to 211info, which is a statewide, nonprofit information and referral service for community and social services. The state currently supports about one-third of the organization's operating budget, primarily through contracts with individual state agency programs for specific services. 211info also receives funding from local governments, other nonprofits, grants, and foundations. This direct General Fund appropriation is intended to help 211info maintain statewide program access over the 2013-15 biennium. An additional request to support around-the-clock operations was not funded; right now 211info operates Monday through Friday from 8 am to 6 pm. To gain a better understanding of how state agencies can most effectively use 211info and to provide the legislature information to help evaluate potential future funding requests, the Subcommittee adopted a budget note:

Budget Note:

The Department of Administrative Services shall work with other state agencies to identify all information and referral services for state government, with a primary focus on help lines (for example, 1-800 numbers). The Department will submit a report to the Joint Committee on Ways and Means during the 2014 legislative session summarizing the purpose, scope, and cost of each service. For each state agency currently using 2-1-1 the report shall also provide information on the service(s) being provided, including but not limited to, contract provisions, utilization, benefits, costs, and budget. Finally, the report shall include an analysis of potential cost savings or efficiencies that might be achieved by broader use of 2-1-1.

The Subcommittee added \$27,100,007 Other Funds expenditure limitation for one-time cost of issuance and special payments associated with the disbursement of proceeds from several Lottery Bond sales; projects are detailed below and approved in the Lottery Bond bill (Senate Bill 5533). There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is calculated at a total of \$4,882,645 Lottery Funds: \$2,193,283 for the Lane Transit project; \$1,835,741 for the Portland Convention Center hotel project; \$637,464 for the Confederated Tribes of Umatilla; and \$216,157 for the North Central Education Service District project.

- \$10,239,248 Other Funds for disbursement to Metro for the purpose of assisting with the development of a hotel near the Portland Convention Center.
- \$3,562,986 Other Funds for disbursement to the Confederated Tribes of Umatilla for construction a 1.5 mile road extension from the Port of Umatilla into the Confederated Tribes of Umatilla, which will open additional industrial land for development.
- \$1,042,755 Other Funds for disbursement to North Central Education Service District for partial funding of digital switch technology acquisition that would serve the educational and public safety needs of Wheeler, Gilliam, and Sherman Counties.
- \$12,255,018 Other Funds for disbursement to the Lane Transit District for the West Eugene EmX extension project.

House Bill 5008 includes Other Funds expenditure limitations for the following purposes:

- \$400,000 one-time Other Funds increase to support a DAS contract with the Province of British Columbia on behalf of Multnomah County. The county wants to contract with Partnerships BC, which is a government-owned infrastructure development company, to develop a business case for a new Multnomah County Courthouse. Oregon counties are prohibited from contracting with foreign governments, but the state is allowed. This contract will be issued outside the normal, competitive procurement process because under ORS 190 DAS may enter into intergovernmental agreements with foreign governments and bypass this process. Multnomah County will pay for the planning work through DAS to Partnerships BC.
- \$2,955,118 Other Funds increase to the Enterprise Asset Services budget unit to correct a mistake when too much services and supplies expenditure limitation was inadvertently removed from the program in House Bill 5002, the budget bill for the Department of Administrative Services.
- \$24,141,833 one-time increase to the Shared Services Fund to accommodate first year payments from the Fund to counties. In 2007 the Legislature established a new program, the Shared Services Fund, to provide state support to local taxing districts affected by participation in the Strategic Investment Program. Local taxing districts are now eligible to receive payments from the state that are calculated to equal 50% of the personal income tax revenue attributable to the earnings of persons employed as result of a SIP property tax exemption. These payments would otherwise have gone to the state General Fund.

The Subcommittee increased Lottery Funds by \$21,380 to reflect additional Lottery Funds for County Fairs support. The funding is available due to the termination of the County Fair Commission, for which the Department of Agriculture had received Lottery Funds for minimal administrative support of Commission operations.

The Subcommittee also added the following budget note on how to best meet the information technology needs of small state agencies:

Budget Note:

The Department of Administrative Services is directed to report back to the February 2014 Legislative Session with a plan to address the specific needs of smaller (<300 FTE) agencies with regard to Information Technology and Telecommunications Management. The Department shall also report on resources that will be necessary to implement such a plan and how those resources would be funded.

Office of the Governor

A \$900,000 Lottery Funds limitation and three limited duration Principal Executive/Manager F positions (3.00 FTE) are added to the Office of the Governor. These positions will focus on streamlining the permitting process for significant projects across all levels of government; federal, state, county and city.

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of \$5,000 per year, beginning on January 1, 2014. The impact on the Office of the Governor is an increase of \$9,174 General Fund, including other payroll expenses. Statewide elected officials last received a salary

increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

The following budget note was approved:

Budget Note:

The Joint Committee on Ways and Means approved a budget with House Bill 5028, the budget bill for the Oregon Business Development Department, that concerned the Regional Solutions program. That budget note is repealed, and the following, also concerning the Regional Solutions program, is adopted.

The Transportation and Economic Development Subcommittee approved a \$1 Other Funds expenditure limitation for the Oregon Business Development Department for Regional Solutions. Prior to legislative approval of any increase in the expenditure limitation for this program, the Office of the Governor shall report to the Interim Joint Committee on Ways and Means with a request to introduce a bill, for consideration during the 2014 Session of the Legislative Assembly, to establish the Regional Solutions program. In addition to any other provisions in this report that the Governor may include, the report shall include requested provisions to: provide for the establishment of Regional Solutions Centers; identify the membership, governance and duties of the Centers; establish criteria on the use of funds allocated to the program; define the process for the development and approval of funding proposals; establish authority for the Oregon Business Development Department to distribute moneys to projects funded under the program and to provide effective oversight of the uses of the moneys so distributed; and delineate the activities and responsibilities of the Oregon Business Development Department for administering the program. The Office of the Governor shall submit this report to the Interim Joint Committee on Ways and Means no later than during the Legislative Days in November 2013.

Department of Revenue

The Subcommittee approved funding for the implementation of the replacement of the agency's core information technology applications (Core System Replacement project). The estimated one-time cost of implementation totals \$70.9 million and is scheduled to be fully completed by the 2017-19 biennia. Overall, the project will be funded with \$12.5 million of General Fund and \$58.4 million of Article Q-bonds. General Fund will provide for Debt Service repayment. Ongoing costs are roughly estimated at 2-3 times the initial one-time costs.

For the 2013-15 biennium, the Subcommittee approved \$26.5 million of Other Funds expenditure limitation for development costs, which will be financed with Article XI-Q bonds approved in House Bill 5506. Personal Services are increased by \$6.0 million Other Funds (31 positions/31.00 FTE), \$18.8 million Other Funds for Services and Supplies, and \$1.7 million for Capital Outlay. Major costs include: \$11.3 million for vendor contract payments; \$1 million for vendor contracted maintenance; \$1.5 million for an independent quality assurance/control vendor; and \$3 million in vendor contract contingency costs.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the Core System Replacement project are established as permanent full-time positions under the following conditions: (a) the positions will be abolished on or before the completion of the project; (b) the positions are to remain in the Core System Replacement program (i.e., CSR summary cross reference) and may not be transferred to any other program or used for any other purpose other than the development to the Core System Replacement project; and (c) the positions may not to be included in any permanent finance plan action.

The Subcommittee appropriated \$3.6 million General Fund for the agency's payments to the Department of Administrative Services for State Data Center charges and for vendor contract maintenance costs to support the ongoing maintenance of the vendor product after installation.

The Subcommittee appropriated \$1.6 million in General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5506. General Fund Debt Service for the 2015-17 biennium will total \$10.1 million. Other Funds expenditure limitation of \$521,182 is included for the cost of issuance of the bonds.

The Department of Administrative Services is requested to unschedule \$13 million of Other Funds expenditure limitation related to the May 2014 Article XI-Q bond sale pending a Department of Revenue report to the Legislature in 2014 on the status of the project.

The Subcommittee adopted the following budget note:

Budget Note:

The Department of Revenue (DOR) is directed to work with the Department of Administrative Services (DAS) in the development and implementation of the Core Systems Replacement Project. DAS is to provide DOR with the oversight of the project, including support for project management, information technology systems development lifecycle, procurement, quality assurance, and other needs to successfully complete this project.

DOR is to submit updated key foundational project management documentation, each accompanied by an independent quality control review, to Legislative Fiscal Office (LFO) on or before February 1, 2014, as available for review.

DOR and DAS are directed to report to LFO every six months through the biennium on the status of the project using DOR's standard project management reports as well as provide copies of all Quality Assurance and Quality Control and Independent Verification and Validation reports upon their receipt by the agency.

The Subcommittee disappropriated \$440,937 General Fund and reduced Other Funds expenditure limitation by \$146,979 from the Administration program due to the passage of Senate Bill 184, which allows for agencies to send notification by first class mail, or in some cases by an alternative method such as e-mail, in lieu of certified mail. The reduction is the difference in cost between certified mail and first class postage that is estimated to be realized by the agency.

Secretary of State

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of \$5,000 per year, beginning on January 1, 2014. The impact on the Secretary of State is an increase of \$9,174 General Fund, including other payroll expenses. Statewide elected officials last received a salary increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

Treasurer of State

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of \$5,000 per year, beginning on January 1, 2014. The impact on the Treasurer is an increase of \$9,174 Other Funds expenditure limitation, including other payroll expenses. Statewide elected officials last received a salary increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

CONSUMER AND BUSINESS SERVICES

Bureau of Labor and Industries

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of \$5,000 per year, beginning on January 1, 2014. The impact on the Bureau of Labor and Industries is an increase of \$6,881 General Fund and \$2,293 Other Funds expenditure limitation, including other payroll expenses. Statewide elected officials last received a salary increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

The Subcommittee increased the General Fund appropriation by \$280,954, to fully-fund 2013-15 biennium debt service costs for Article XI-Q general obligation bonds issued to finance Innovation Infrastructure projects. Debt service costs are higher than originally projected, because the bonds are not eligible to be issued on a tax-exempt basis. This increase will provide a total of \$694,286 General Fund to pay 2013-15 biennium debt service costs on the \$5,000,000 project. Debt service costs will increase to \$1.4 million in the 2015-17 biennium.

The Subcommittee established two new Lottery Funds expenditure limitations, and approved the establishment of three full-time, limited-duration positions (3.00 FTE). The first Lottery Funds expenditure limitation of \$1,124,525 supports three limited-duration positions housed in the Shared Services/Central Pool program area, and associated services and supplies costs. These include two positions in regional governance solutions and one position for West Coast Strategies. The second newly-established Lottery Funds expenditure limitation provides \$250,000 for Business, Innovation and Trade for an ongoing Economic Gardening services pilot project. Both of these Lottery Funds expenditure limitations are approved on a one-biennium basis, and will be phased out in the development of the Department's 2015-17 biennium current service level budget.

The bill includes several budget adjustments to allow expenditures of bond proceeds authorized for the Department by Senate Bill 5506 and Senate Bill 5533, and payment of the costs of issuing those bonds. The Other Funds expenditure limitation for the cost of issuing Article XI-Q bonds for the agency is reduced by \$115,000, and the Other Funds expenditure limitation for the cost of issuing lottery revenue bonds for the re-

capitalization of the Special Public Works Fund is reduced by \$132,221 from the levels approved in House Bill 5028, the Department's budget bill. These adjustments will provide expenditure limitation of \$120,000 for the cost of issuing the Article XI-Q bonds, and \$258,580 for the cost of issuing the lottery revenue bonds. These costs will be funded from bond proceeds.

The Subcommittee increased the Other Funds expenditure limitation for the seismic rehabilitation grant program by \$30,000,000 to permit expenditure of bond proceeds approved for that program. Finally, the Subcommittee increased the agency's Nonlimited Other Funds expenditures in the Infrastructure Finance Authority by \$12,000,000 for expenditure of lottery revenue bond proceeds transferred to the Special Public Works Fund. Loan award expenditures from the Special Public Works Fund are not limited in the Department's budget.

Housing and Community Services Department

The Subcommittee approved Other Funds expenditure limitation to enable the Department to expend \$5 million in bond proceeds and \$76,190 for cost of issuance for preservation of existing affordable housing. The funds will help provide financing for the acquisition of affordable housing properties with expiring subsidies from owners who do not wish to renew their federal contracts; the properties will be acquired by new owners who commit to keeping them affordable to low-income Oregonians, rather than having the units convert to market-rate housing. The proceeds are anticipated to provide gap financing to preserve an estimated 200 units of affordable housing. The bonds are included in Senate Bill 5533.

The bill includes \$225,000 General Fund for one-time funding for the Oregon Hunger Response Fund for the first year of the biennium. An additional \$225,000 General Fund is included as a special purpose appropriation to the Emergency Board.

Department of Veterans' Affairs

Expenditure limitation is provided to the Oregon Department of Veterans' Affairs for cost of issuance in the amount of \$65,000 Other Funds, and a General Fund appropriation for debt service in the amount of \$502,814, related to the issuance of \$4 million in Article XI-Q bonds for completion of construction of a second Veterans' Home skilled nursing facility in Linn County. Other and Federal Funds Capital Construction expenditure limitation to spend the Article XI-Q bonds and federal matching funds from the U.S. Department of Veterans' Affairs is included in Senate Bill 5507.

A one-time General Fund appropriation of \$350,000 is made to the Oregon Department of Veterans' Affairs for veterans' suicide prevention and crisis intervention telephone counseling services, allocated pursuant to the following budget note:

Budget Note:

The Oregon Department of Veterans' Affairs shall establish a veterans' crisis suicide line that offers free, anonymous assistance, 24 hours a day, to active-duty service members, veterans and their families. The Department shall establish an RFP process for the line to contract with a provider that has a contractual affiliation with the National Suicide Prevention Line and the National Veteran's Crisis Line, and has capacity to answer at least 30,000 veteran or suicide calls per year. The Department shall establish the line within 90 days of passage.

EDUCATION

Department of Education

The State School Fund is adjusted in this bill to reflect a rebalance of statewide resources, decreasing General Fund and increasing Lottery Funds expenditure limitation by \$12,826,545.

The Other Funds expenditure limitation of the Department of Education for the Grant-in-Aid budget unit is increased by \$11,341,084 and the Other Funds expenditure limitation for the Operations unit of the Department of Education is increased by \$658,916 for increased resources for the Network of Quality Teaching and Learning. The funding is contingent on the increased distribution of up to \$12 million from the Common School Fund over and above the standard distribution according to the policy adopted by the State Land Board on April 14, 2009. The increased resources for the Network will be used for grants, contracts and other assistance distributed to school districts, education service districts, and other entities as well as for agency staffing and associated costs for the following components of the Network: (1) \$2.6 million for Educator Effectiveness, (2) \$1.2 million for Student Centered Learning, (3) \$500,000 for Educator Preparation, (4) \$1.0 million for Closing the Achievement Gap, (5) \$2.2 million for Aligning Professional Development Plans to School Improvement Objectives and Educators' Needs, and (6) \$4.5 million for Supporting Implementation of Common Core Standards. Three new limited duration positions are established (two Education Program Specialist 2 and a Program Analyst 4) and the FTE is increased on two other Program Analyst 4 positions for a total FTE increase of 3.38 FTE. This \$12 million increase is a one-time increase for only the 2013-15 biennium.

The Subcommittee approved an increase of \$2.0 million General Fund in the amount appropriated for the strategic initiatives in the grant-in-aid budget unit. These additional funds are for an increase in resources for the Seamless Transitions policy package (package 305) for collaboration or consortiums of post-secondary institutions and school districts to increase the award of college or community college credits for high school students. The combined funding of this \$2.0 million and the \$2.0 million appropriated for this purpose in Senate Bill 5518, is to be used to support the Eastern Promise consortium and the expansion of consortiums into other regions of the state.

The bill includes \$1.5 million General Fund for Student Achievement Improvement Grants established in House Bill 2322. The Department of Education is to award at least two grants per congressional district to schools considered high poverty under Title I of the federal Elementary and Secondary Act, serving students in grades Kindergarten to 8th grade that are in the bottom five percent of all schools based on the rating system used by the Department for academic performance. The funds are to be used to hire at least one licensed teacher at the school. The grant program is only authorized for the 2013-15 biennium.

The following budget notes were approved:

Budget Note:

The Oregon Department of Education is instructed to report to the Interim Joint Committee on Ways and Means before January 1, 2014 on progress on implementing its 2013-15 strategic plan. This first report is to be a baseline for future reports to the Legislature for measuring the success of transforming the agency to focus more on assisting and collaborating with educational partners, closing the achievement gaps, and being more "results-focused." The report should include the following:

1. A breakdown of the agency's education programs and services with a description of each program and service, including overall purpose, description of federal or state laws or rule that govern the program, target group served, overall funding by fund type, amount of program funding, amount of staff resources dedicated to the program based on FTE, amount spent on administrative costs at the state level, and description of measurements use to gauge the performance of the program or service.
2. Actions taken by the agency in the past six months to become more collaborative with partners and to improve customer service.
3. Actions taken by the agency in the past six months to increase the share of funding the agency receives that is passed through to educational partners.
4. Comparison of the staffing levels and operations of the Oregon Department of Education with education agencies in other states with similar missions and responsibilities.
5. Description of changes in the overall measures and metrics established by the agency as part of its strategic plan development.

The Department will consult with the Legislative Fiscal Office in determining the level of detail included in item #1 above and how specific the program level that should be in the report to the Legislature. In addition to the report due by January 1, 2014, the Department is instructed to provide updated information on the items above during the budget presentation to the Joint Committee on Ways and Means during the 2015 Legislative Session.

Budget Note:

The Department of Education shall not purchase or acquire the interim item bank and related assessments from Smarter Balance Assessment Consortium. The Department shall provide each district with available funds to administer a locally selected and established interim growth assessment system for students in grades Kindergarten through ninth that is capable of informing instruction and measuring student academic performance against a stable scale irrespective of grade level.

The Subcommittee approved an increase of \$500,000 General Fund for the Farm to School program described in ORS 336.431. This program enables schools to offer fresh, locally sourced products and to promote mutually beneficial educational activities and focus on children's long-term health habits. In addition, Federal Funds expenditure limitation for early learning programs was increased by \$1.0 million to reflect a larger carry-forward of child care related funds from 2011-13.

Department of Community Colleges and Workforce Development

A specific Other Funds expenditure limitation for debt service for Article XI-G bonds is established in the amount of \$307,051 for the Department of Community Colleges and Workforce Development. A corresponding reduction in another Other Funds expenditure limitation for the Department is made for a net change of zero across the entire agency.

Oregon Health and Science University

House Bill 5008 includes a General Fund appropriation of \$1,000,000 through the Department of Administrative Services, for the Primary Health Care Loan Forgiveness Program in the Office of Rural Health at the Oregon Health and Science University. This program provides loans to eligible primary care practitioners enrolled in an approved rural-specific Oregon training Program, and was established in 2011. This provides additional funding for the 2013-15 biennium.

Higher Education Coordinating Commission

The Subcommittee approved an increase of \$859,630 General Fund for the budget for the Higher Education Coordinating Commission (HECC) to reflect the added responsibilities of House Bill 3120 and Senate Bill 270. Both of these bills are related to post-secondary education governance. This funding is in addition to the amount already included in House Bill 5033, the budget bill for the HECC. This funding will be used to fund six permanent positions (3.69 FTE) – a manger, two Operations/Policy Analyst 4 positions, two Education Program Specialist 2 positions, and one Procurement and Contract Specialist 3 position. The manager position is budgeted to start in October of 2013 with the remaining positions to start in April 2014. The following budget note was approved:

Budget Note:

Prior to final adoption of any significant change to the distribution of the Community College Support Fund, the Higher Education Coordinating Commission is directed to consult with the appropriate legislative committees including the interim policy committees with jurisdiction on post-secondary education issues and the interim Joint Committee on Ways and Means or Emergency Board on the proposed distribution change.

Oregon University System

The Subcommittee increased the General Fund appropriation for public university support by \$15,000,000 with direction that the money be used to reduce resident undergraduate tuition increases at the state’s seven public universities. The Subcommittee adopted the following budget note to limit tuition increases on resident undergraduate students:

Budget Note:

In adopting the budget for the Oregon University System, the Legislature intends that increases in the base rates for tuition paid by resident undergraduate students on all seven campuses and one branch campus (EOU, OIT, OSU, OSU-Cascades, PSU, SOU, UO and WOU) may not exceed an average of 3.5% at any individual campus in any given year of the 2013-15 biennium. For students choosing the Tuition Promise program at WOU, rates of increase over the prior cohort may not exceed 5.7% in any given year. These limits on tuition shall apply to all seven campuses and one branch campus for the next two academic years (2013-14 and 2014-15) regardless of the outcome of any governance changes that may be implemented during the biennium.

House Bill 5008 includes General Fund appropriations to the Oregon University System (OUS) State Programs budget unit for the following purposes:

- \$1,200,000 to expand fermentation science programs at Oregon State University.
- \$250,000 one-time appropriation to Oregon State University for technical assistance to help shellfish hatchery larval production affected by ocean acidification and assist with the maintenance of OSU’s Mollusca Brood Stock Program with the intent to produce larval strains more resilient to the adverse effects of ocean acidification.
- \$80,000 to increase the base funding for the Labor Education and Research Center at the University of Oregon.

The Subcommittee adopted the following budget note related to public university support of State Programs with non-state funding:

Budget Note:

It is the expectation of the Legislature that university support for State Programs housed within the Oregon University System be maintained or increased in the same manner as other university programs during the 2013-15 biennium.

The Subcommittee also approved a decrease of \$856,000 General Fund from the budget for the Oregon University System to reflect the shifting of various responsibilities in House Bill 3120 and Senate Bill 270 from the Chancellor's Office (CO) to the Higher Education Coordinating Commission (HECC). Both of these bills are related to post-secondary education governance. This reduction related to transfer of duties from CO to HECC rolls-up to a \$1,200,000 General Fund reduction in the 2015-17 biennium.

HUMAN SERVICES

Oregon Health Authority

The Subcommittee added \$1,360,000 General Fund to the Oregon Health Authority for the following purposes:

- \$200,000 General Fund for providing fresh Oregon-grown fruits, vegetables and cut herbs from farmers' markets and roadside stands to eligible low-income seniors under the Senior Farm Direct Nutrition Program. Another \$100,000 General Fund was added for the same purpose for eligible individuals through the Women, Infants and Children Program.
- \$260,000 General Fund to increase reimbursements for ambulance transport services.
- \$200,000 General Fund for the Oregon State Hospital to contract for legal services from the Marion County District Attorney, to address the issue of chronically violent patients at the hospital.
- \$700,000 General Fund for breast and cervical cancer screening services. Of this total, about \$400,000 is needed to backfill funding shortfalls in the first year of the biennium related to reductions in funding from the Komen Foundation, as well as reductions resulting from federal sequestration.

The transfer of \$100,000 General Fund from the CCare program to the Oregon Vasectomy Project was approved. This will supplement the project's \$10,000 Title X federal funds.

The Subcommittee approved additional rate increases for the Alcohol and Drug system in Addictions and Mental Health (AMH). A total of \$800,000 General Fund will be used to provide a 2.4% rate increase effective July 1, 2013, and another \$1.4 million General Fund will be used to increase the room and board rate for youth residential beds from \$60 per day to \$90 per day effective July 1, 2013. (The agency's regular budget bill, House Bill 5030, already increases those rates from \$30 per day to \$60 per day.) The funding for these changes comes from two sources: \$1.7 million from the "reinvested" dollars in the AMH budget, resulting from dollars freed up as more clients will have insurance beginning January 2014, and \$500,000 General Fund from the Intensive Treatment and Recovery Services (ITRS) program. With the Affordable Care Act expansion, many of the ITRS clients will have insurance, and less General Fund will be needed to maintain the program level.

ITRS is reduced an additional \$3.3 million General Fund, and this funding is placed in a special purpose appropriation in the Emergency Board, to be available for rate increases in the adult residential system for alcohol and drug treatment for the second year of the biennium. As documented in the budget report for House Bill 5030, the agency will do a study of both the youth and adult systems and report to the 2014 Legislature. Based on the findings of that study, some or all of this special purpose appropriation could be allocated at that time. The Legislature could also decide to reduce the youth rate based on the results of that study.

House Bill 5030, the budget bill for the Oregon Health Authority, eliminated all Other Funds Nonlimited authority for the Public Employees' Benefit Board and the Oregon Educators Benefit Board, and instead moved all expenditure limitation to Other Funds Limited. This bill reverses that, resulting in a decrease in Other Funds Limited of \$3.2 billion and an increase in Other Funds Nonlimited of the same amount.

The following budget notes related to the Oregon State Hospital and the Blue Mountain Recovery Center were approved:

Budget Note:

The Oregon Health Authority shall report to the interim Joint Committee on Ways and Means or the Emergency Board by December 2013 on recommendations for decreasing the use of overtime and improving patient and staff safety at the Oregon State Hospital.

In order to make recommendations, the Oregon State Hospital will form a work group that will include representation from some of the major classifications of employees, particularly those providing direct care of patients, such as psychologists, psychiatrists, registered nurses, mental health therapists, mental health therapy technicians, mental health security technicians, and managers.

The report should include the following:

- Data on overtime hours worked and costs over the last 12 to 18 months, as well as the reasons for the use of this overtime. Details on mandated overtime should be reported.
- Data on the numbers and types of assaults on patients and staff over the last 12 to 18 months, as well as the costs, both direct and indirect, associated with those assaults. The report should also contain information on the concentration of those assaults involving a small number of individuals.
- Recommendations for reducing overtime and reducing assaults, and the status of implementing those recommendations. The report should include, but not be limited to, recommendations related to the float (relief) pool, such as the appropriate mix of permanent full-time, permanent part-time, limited duration, and temporary positions. The report should also consider recommendations for working with the Marion County District Attorney to address issues related to chronically violent patients.

Budget Note:

The Oregon Health Authority shall report to the appropriate legislative committee in September and December on the planning for the transfer of patients from the Blue Mountain Recovery Center (BMRC) pending its closure on January 1, 2014. Additionally, the Oregon Health Authority shall convene a workgroup comprised of the appropriate representatives of the various stakeholder groups, to identify future options for BMRC staff and facilities. The workgroup will have the following charge:

- (1) To identify needed services for Eastern Oregon's most vulnerable people, including those with:
 - (a) acute and chronic mental illness who require special services to enable them to successfully function in society;

- (b) substance abuse and subsequent involvement with the criminal justice system; and
 - (c) mental illness and additional complications arising from age-related conditions.
- (2) To advise the legislature and the Oregon Health Authority on strategies to best retain the existing specialized mental health workforce in the region; and
- (3) To advise the legislature and the Oregon Health Authority on the best utilization of the current facilities and identify additional capital improvements to provide the above-identified services.

Department of Human Services

The Subcommittee added \$5 million General Fund and \$9.7 million Federal Funds expenditure limitation (\$14.7 total funds) to the Aging and People with Disabilities budget for the following purposes:

- \$1,300,000 General Fund and \$2,900,000 Federal Funds limitation to advance the implementation date for home and community based care rate increases from October 1, 2013 to July 1, 2013. Rates have been flat since July 2008 and were increased as part of the Department's budget as approved in Senate Bill 5529.
- \$2,500,000 General Fund and \$5,600,000 Federal Funds limitation to partially restore the instrumental activities of daily living (IADL) reduction that occurred in January 2012. Using available funding, the Department will develop and implement a plan to restore hours to the maximum extent possible. The plan may include a phased-in restoration as the Department conducts eligibility re-assessments for consumers served in long term care programs.
- \$700,000 General Fund to augment \$1.6 million General Fund already approved to support projects (innovations and pilots) to develop new approaches to long term care services. The additional amount includes \$350,000 General Fund for a grant to the Neighborhood Housing and Care Program, which is implementing a model for serving people living with HIV/AIDS in their homes. The average age and acuity of these individuals is growing along with the baby boomer population.
- \$500,000 General Fund and \$1,200,000 Federal Funds limitation to help cover Homecare Worker compensation costs associated with nurse delegation duties.

The 2013-15 budget approved for the Department of Human Services (DHS) in Senate Bill 5529 continued some reductions in developmental disability program budgets for community programs and brokerages. These reductions left equity (parity) relative to state office costs at levels ranging from 85% to 95%, depending on the budget component (e.g., case management and brokerage options). After completion of the DHS budget in Senate Bill 5529, DHS discovered that, within the budgeted funding level for these programs and with some updated assumptions in the budget model, equity for both programs could be brought up to 94% across all components. The Subcommittee approved the Department's plan to realign the budgets for the programs and implement the revised parity level. DHS is currently developing workload-based models for both programs and plans to build those models into the agency's 2015-17 budget proposal.

The Subcommittee added \$1,000,000 Other Funds expenditure limitation for the Employment Related Day Care (ERDC) program to help cover child care provider rate increases while providing subsidies to as many employed parents as possible. This funding is currently available due to lower than expected 2011-13 utilization of federal Child Care Development Fund dollars by the Child Care Division; General Fund may be needed in future biennia to cover these expenditures.

Long Term Care Ombudsman

The Subcommittee added \$585,488 General Fund and seven permanent positions (2.81 FTE) to support work under Senate Bill 626, which expands duties of the Long Term Care Ombudsman to advocate for residents of care facilities who have mental illness or developmental disabilities. There are about 7,600 persons living in 1,816 licensed adult foster homes and group homes in Oregon serving persons with developmental disabilities and mental illness.

To provide the subject matter expertise needed to develop and refine the expanded program, the agency would add one permanent full-time Program Analyst 4 position. Five full-time deputy ombudsman positions (Program Analyst 2 classification) would ultimately be needed to work with approximately 125 new volunteers. Consistent with an expected gradual ramp-up for the new program, four of these positions would be phased in over the last 12 months of the 2013-15 biennium, with the fifth position phased-in at the start of the 2015-17 biennium. A half-time volunteer recruiter position (Program Analyst 1) would also be required to develop and maintain volunteer ranks and an Administrative Specialist would help support the new program, staff, volunteers, and an expanded advisory committee.

In addition, to help the agency better serve its existing clients, the Subcommittee increased the agency's budget by \$200,000 General Fund, which covers salary and other costs associated with adding one full-time deputy ombudsman position (1.00 FTE). This position will supervise 25 to 30 additional volunteers, increasing facility coverage (visits) with an emphasis on adult foster homes.

JUDICIAL BRANCH

Judicial Department

The Subcommittee increased the General Fund appropriation for judicial compensation by \$634,980, to finance a second salary increase for judges during the 2013-15 biennium. Judicial salaries are established by statute. House Bill 2322 increases the salaries of judges by \$5,000 per year beginning January 1, 2014, and by an additional \$5,000 per year beginning January 1, 2015. The 2013-15 biennium cost of the House Bill 2322 salary increases totals \$2,539,916. House Bill 5016, the budget bill for the Judicial Department, includes \$1,934,859 General Fund to fund the first \$5,000 salary increase. The General Fund increase included in this bill provides the additional funds needed to pay the second \$5,000 salary increase for the six months that it will be in effect in the 2013-15 biennium.

An Other Funds expenditure limitation increase of \$335,000 was approved for operations, for costs of issuing Article XI-Q bonds to finance a \$4.4 million capital construction project to renovate the exterior of the Supreme Court Building, and to finance a \$15 million grant to support development of a new courthouse for the Multnomah County Circuit Court in Portland. The cost of issuing the bonds will be financed from the proceeds of the bonds.

The Subcommittee also established a \$1 Other Funds expenditure limitation for the Oregon Courthouse Capital Construction and Improvement Fund. This newly-established Fund will hold Article XI-Q bond proceeds and county matching funds, and will be used to fund the purchase, remodeling or construction of courthouses owned or operated by the State. Senate Bill 5506 authorizes \$15 million of Article XI-Q bond proceeds that would be deposited into this Fund. The Legislative Assembly or the Emergency Board must increase the \$1 expenditure limitation, before bond proceeds and county matching funds could be distributed to the county for a construction project.

The Subcommittee reduced the Other Funds expenditure limitation on expenditures of Article XI-Q bond proceeds for Oregon eCourt by \$190,767, to correct an error in House Bill 5016, the Judicial Department's budget bill.

Public Defense Services Commission

The Subcommittee increased the General Fund appropriation for Professional Services by \$2,409,367. This increase includes three components:

- General Fund is increased \$2,400,000 to reduce trial-level juvenile dependency caseloads and improve the quality of legal services in juvenile dependency and termination of parental rights cases. The approved funding level will support an approximate 4.5% average reduction in the caseloads of attorneys providing these services, however, the agency may choose to distribute available funds on a pilot project basis. The agency will make caseload reductions conditional upon agreement to implement established best practices, and will evaluate the impacts of the caseload reductions.
- General Fund is increased \$864,567 to increase compensation paid to public defender contractors, hourly-paid attorneys, and hourly-paid investigators. The funds provided by this action will be added to the \$2,135,433 General Fund appropriated to the Commission for this same purpose in House Bill 5041, to provide a total of \$3,000,000 for compensation increases. From the \$3,000,000 available, the agency is to allocate \$2,329,729 to reduce the average salary differential between public defender salaries and district attorney salaries, allocate \$218,141 to increase the compensation rates for hourly-paid attorneys, and allocate \$452,130 to increase the compensation rates for hourly-paid investigators.
- General Fund is reduced \$855,200 as a result of passage of Senate Bill 40, which reduces crimes for the unlawful manufacture and possession of marijuana and marijuana products. The fiscal impact of these actions will reduce costs to the Commission by this amount.

LEGISLATIVE BRANCH

Legislative Administration Committee

The Legislative Administration Committee has increased expenditures related to the Capitol Master Plan project. The bill establishes an Other Funds limitation of \$615,000 for the cost of issuance of Article XI-Q bonds for the project. It also includes a General Fund appropriation of \$1,421,341 for the debt service on the bonds issued for the 2013-15 biennium. Expenditure limitation for the project costs are provided in SB 5507 (the capital construction bill).

Legislative Fiscal Officer

House Bill 5008 establishes an Other Funds account called the Legislative Fiscal Office Operating Fund.

NATURAL RESOURCES

State Department of Agriculture

The bill adds \$34,060 General Fund to increase special payments to USDA-APHIS-Wildlife Services for predator control activities. \$65,940 General Fund was also added to the Department of Fish and Wildlife for the same purpose. With these increases, state-support in both

departments for predator control activities will be equalized at \$415,889 for the 2013-15 biennium. The Subcommittee added the following budget note related to this increase:

Budget Note:

The Department of Fish and Wildlife and the Department of Agriculture shall, using information provided by USDA-APHIS-Wildlife Services, report to the appropriate subcommittee of the Joint Committee on Ways and Means during the 2015 Regular Session on wildlife conflicts responded to by Wildlife Services agents by species, resource type, and methods used to address the conflict, summarized by county.

The Subcommittee reduced Lottery Funds by \$21,380 to reflect the ending of the County Fair Commission, for which the Department had received funding for minimal administrative support. The moneys will now instead be added to the Lottery Funds support for County Fair payments by the Department of Administrative Services.

Columbia River Gorge Commission

The budget for the Columbia River Gorge Commission was reduced by \$79,873 General Fund to match the lower appropriation made by the State of Washington for Columbia River Gorge Commission activities.

State Department of Energy

House Bill 5008 increases the Department's Other Funds expenditure limitation by \$9,876,190 for home energy efficiency programs that will further the Ten Year Energy Plan goal of meeting new electric energy load growth through energy efficiency and conservation. This expenditure limitation includes \$76,190 for cost of issuance associated with \$5 million in Lottery Bond proceeds, as well as \$4.8 million in unexpended public purpose charge single family weatherization funding transferred from the Housing and Community Services Department in House Bill 2322.

The bill clarifies the use of Lottery Funds by the Department of Energy, to be consistent with the agency's adopted budget.

Department of Environmental Quality

House Bill 5008 removes \$17,140,248 Other Funds expenditure limitation for debt service payments mistakenly added in Senate Bill 5520. This subsection of Senate Bill 5520, the budget bill for the Department of Environmental Quality, is not necessary because the agency was also provided nonlimited Other Funds authority to pay debt service costs during the 2013-15 biennium in the same bill. This adjustment will prevent authorized Other Fund debt service payments from being erroneously doubled counted in 2013-15.

Department of Land Conservation and Development

The Subcommittee approved \$116,000 General Fund to supplement grant funding for the Southern Oregon Regional Land Use Pilot Program. The bill also includes \$80,000 General Fund for a grant to the Columbia River Gorge Commission for continuation of work on urban planning issues inside the Oregon portion of the National Scenic Area in the Columbia River Gorge. In addition, a reduction of \$35,000 General Fund in the Planning Program was approved because rulemaking will not be required to implement provisions of House Bill 2202 to mining on land zoned for exclusive farm use.

State Department of Fish and Wildlife

The Subcommittee added a one-time \$50,000 General Fund appropriation as state match for a study on the effects of cormorant predation on listed salmonids. The state support will be matched with \$150,000 Federal Funds to hire seasonal positions to conduct population surveys, conduct diet studies to help verify the extent of salmonid predations, and assist in on-going hazing efforts.

The bill also adds \$65,940 General Fund to increase special payments to USDA-APHIS-Wildlife Services for predator control activities. \$34,060 General Fund was also added to the Department of Agriculture for the same purpose. With these increases, state-support in both departments for predator control activities will be equalized at \$415,889 General Fund for the 2013-15 biennium. The Subcommittee added the following budget note for both agencies:

Budget Note:

The Department of Fish and Wildlife and the Department of Agriculture shall, using information provided by USDA-APHIS-Wildlife Services, report to the appropriate subcommittee of the Joint Committee on Ways and Means during the 2015 Regular Session on wildlife conflicts responded to by Wildlife Services agents by species, resource type, and methods used to address the conflict, summarized by county.

State Forestry Department

The Department has received a pre-award notice from the U.S. Department of Agriculture regarding the availability of \$3 million of federal legacy dollars to be applied to the Gilchrist Forest acquisition. Limitation in that amount is added for the 2013-15 biennium. The total amount includes \$600,000 for recently-available infill acreage.

To cover the expense of bond issuance for the Gilchrist Forest purchase and the East Lane construction, the Subcommittee increased Other Funds expenditure limitation by \$120,000.

The Department is directed to use up to \$200,000 of the Forest Revenue CSF account to supplement Policy Package 486, SB 5521 (2013), for the same purposes as Package 486. Package 486 provided \$250,000 Other Funds expenditure limitation to meet statutory requirements for forest research and monitoring on the Elliott State Forest.

The following budget note was approved for the State Forestry Department:

Budget Note:

Senate Bill 5521 (2013) provided \$2,885,000 Lottery Funds limitation to the Department of Forestry for the Governor's dry-side forest health collaboration effort for a new business model to improve federal forest project management and technical and scientific support. In administering the funding, the department is authorized to also consider a small grant program and a limited duration liaison position, from the \$2,885,000, at the department's discretion. The small grants are to be administered by the Oregon Watershed Enhancement Board using the Board's existing expenditure limitation. The position, if created, is to be the state's point of contact for the US Forest Service, congressional delegation, local forest collaborative groups, and the state Legislative Assembly.

The Department is directed to report to the Legislature in February 2014 on specific plans, expected outcomes, progress, and the amount of federal funding and support provided to the collaboration.

Parks and Recreation Department

Other Funds expenditure limitation is increased by \$5,000,000 for lottery bond proceeds designated to be passed through to a local recipient for the Willamette Falls project. In addition, the limitation is increased by \$69,882 for cost of issuance expenses. There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is \$0.9 million Lottery Funds.

Department of State Lands

House Bill 5008 increases the Department's Other Funds expenditure limitation by \$307,360. This is for unspent limitation associated with the conversion of 960 open rangeland acres currently leased for livestock grazing. The acreage will be converted to about 620 acres of irrigated agriculture land. The expenditure limitation was authorized by the Emergency Board in May, 2012. Due diligence review and determination of wetlands, required before undertaking the conversion, has taken longer than expected. After the final wetlands determination report in July 2013, the agency can move ahead to complete the project.

The Subcommittee increased the Federal Funds expenditure limitation in anticipation of two Environmental Protection Agency grants to develop scientifically based tools for functions-based, watershed-scale approach to wetlands mitigation in Oregon. The Department expects final notification on the grants in September 2013. The total amount is \$135,000. The Department of Administrative Services (DAS) is requested to unschedule the limitation until such time as State Lands notifies DAS and the Legislative Fiscal Office that the funds are awarded.

Water Resources Department

The Subcommittee approved \$10,242,513 Other Funds expenditure limitation from bond proceed resources for water supply projects including, but not limited to, statewide piping and lining open, rock or dirt-lined irrigation canal projects; implementation/completion of the Umatilla Basin Aquifer Recovery Project, repairing the Dam at Wallowa Lake and constructing a new reservoir in Juniper Canyon; the Willamette Basin Long-Term Water Allocation Study; the Deschutes Basin Study; and development of above and below ground water storage projects with partners in Oregon, Washington State, and Canada.

PUBLIC SAFETY

Department of Corrections

If House Bill 3194 becomes law, the operational budget for the Department of Corrections (DOC), excluding Community Corrections, is reduced by \$19.7 million General Fund and 197 positions (65.31 FTE). This reduction eliminates most of the mandated caseload estimate included in House Bill 5005, and reflects a decrease in projected bed utilization of approximately 700 in 2013-15 from the April 2013 corrections forecast. Although the operational budget is decreased overall, the Department did receive \$168,302 General Fund and 0.79 FTE to support the transitional leave program requirements in House Bill 3194.

The Subcommittee made several modifications to DOC's Community Corrections budget. First, \$9 million General Fund was approved to enhance baseline funding for community corrections programs. Further, if House Bill 3194 becomes law, baseline funding is increased to total

\$215 million, or an additional \$8.09 million General Fund. At \$215 million, the Community Corrections baseline would be \$33 million, or 18%, above the 2011-13 legislatively approved budget. Also, conditional on passage of House Bill 3194, \$5 million General Fund was approved for jail support. DOC will distribute these dollars to counties based on each county's proportion of the baseline funding formula.

The following budget note was approved:

Budget Note:

As in the 2011-13 legislatively approved budget, the Department of Corrections is instructed to address the level of unspecified reductions in its budget without closure of existing facilities and without use of layoffs to reach the reduction goal. A report on what steps may be needed to reach reduction goals will be presented to the Joint Committee on Ways and Means during the February, 2014 legislative session.

Criminal Justice Commission

House Bill 3194 creates the Justice Reinvestment Account (Account) to support grants to counties for programs to reduce recidivism and decrease utilization of state prison capacity. However, the bill itself does not establish a funding level. The Subcommittee approved \$10 million General Fund for the Account with the understanding that an additional \$5 million would be approved during the February 2014 legislative session if the legislative assembly receives a 2013-15 General Fund forecast that is higher than the close of session forecast. This approval was made with the understanding that the Governor's Office will also direct the Criminal Justice Commission (CJC) to allocate \$5 million in federal funds from the 2012 and 2013 Byrne/Justice Assistance Grants for similar grants to counties. In the 2015-17 biennium, the current service level is expected to total \$20 million General Fund for the Account.

The Subcommittee also approved \$190,000 General Fund and the phase-in of one Program Analyst 4 (0.88 FTE) to support grant administration and the Task Force on Public Safety as authorized in House Bill 3194.

The following budget note was approved:

Budget Note:

CJC is directed to administer the Justice Reinvestment Program and Specialty Courts Grant Programs during 2013-2015 using General, Other and Federal Funds. CJC will work with the Justice Reinvestment Grant Review Committee and the Criminal Justice Commission to distribute and allocate these different funds in an efficient and effective manner. CJC will report back on the results of this work during the February 2014 legislative session.

Department of Justice

The Subcommittee approved an increase in Other Funds (Criminal Fine Account) expenditure limitation by \$700,000 to support an increased allocation to Child Abuse Multidisciplinary Intervention (CAMI). With this adjustment, CAMI would receive in total General Fund and Criminal Fine Account allocations, \$10.7 million or 9.9% increase over the 2011-13 legislatively approved budget.

An increase of \$1.8 million General Fund was approved for the Oregon Domestic and Sexual Violence Services Fund (ODSVS). If House Bill 3194 becomes law, an additional \$2.2 million General Fund, for a total of \$4 million, is approved. These adjustments augment the \$4.4 million General Fund authorized in House Bill 5018.

This bill includes a reduction in the Other Funds expenditure limitation for the Department of Justice's Civil Enforcement Division of \$471,040. During consideration of House Bill 5018, this amount was shifted from the Non-limited budget category. Upon further review, restitution and refund payments from the Protection and Education Revolving Account can correctly be categorized as Non-limited.

The Subcommittee approved the first phase of funding to replace the Child Support Enforcement Automated System (CSEAS). This approval included \$1.6 million General Fund for debt service on XI-Q Bonds authorized in Senate Bill 5506, \$14.1 million Other Funds expenditure limitation, and \$27.4 million Federal Funds. In total, the CSEA projected is estimated to cost \$109.4 million with federal funding supporting two-thirds of the project. The Subcommittee also approved the following budget note:

Budget Note:

The Department of Justice (DOJ) is directed to work with the Department of Administrative Services (DAS) in the development and implementation of the Child Support System Modernization project. DAS is to provide support to and collaborate with the DOJ in the information technology systems development lifecycle, procurement, quality assurance, and other support needed to successfully complete this project. DOJ and DAS are directed to report to the Legislative Fiscal Office at a minimum of every six months through the remainder of the biennium on the status of the project as well as provide copies of all Quality Assurance, Quality Control, and Independent Verification and Validation reports upon their receipt by the agency. DOJ is also to submit an update on the status of foundational project management documentation, including copies of completed documents, each accompanied by independent quality control review, to LFO by December 1, 2013.

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of \$5,000 per year, beginning on January 1, 2014. The impact on the Department of Justice is an increase of \$9,174 Other Funds expenditure limitation, including other payroll expenses. Statewide elected officials last received a salary increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

The Subcommittee also authorized \$75,000 General Fund to support the Oregon Crime Victims Law Center. Further, the Defense of Criminal Conviction program was reduced by \$391,724 General Fund to reflect a smaller increase in mandated caseload.

Oregon Military Department

The Subcommittee appropriated \$275,000 of General Fund for the Oregon Local Disaster Assistance Loan and Grant Account under the Emergency Management program for possible loans or grants from the account. The Department will need to request Other Funds expenditure limitation from either the Legislature or the Emergency Board specific to a local disaster in order to expend funds from the Account.

The bill includes \$15,000 General Fund for the Oregon Youth Challenge program for the reimbursement of fuel costs of participating youths' parents or legal guardians who travel to the program to visit their children. The Oregon Youth Challenge program is to establish a reimbursement policy for such expenses and is to expend no more than the appropriation provided, unless federal matching funds are available for this purpose.

General Fund Debt Service of \$314,523 was approved to support repayment of Article XI-Q General Obligation bond approved in Senate Bill 5506 for the 2013-15 biennium (Sharff Hall – Portland and Roseburg Armory). The appropriation reflects a reduction of \$78,840 for General Fund Debt Service savings from previously issued bonds. The General Fund Debt Service for the 2015-17 biennium will total \$2.2 million and will include Debt Service costs for Sharff Hall, the Medford Armory, the Roseburg Armory, and the Baker City Readiness Center. The Subcommittee also approved \$237,345 Other Funds expenditure limitation for the cost of issuance for the four projects.

Oregon State Police

To address concerns for diminishing availability of public safety services in some Oregon counties, particularly in the areas of patrol and criminal investigations, the Subcommittee approved \$1.16 million General Fund and 10 trooper positions (2.50 FTE) within the Patrol Division, \$462,000 General Fund and four trooper positions (1.00 FTE) within the Criminal Division, \$1.47 million General Fund for forensic equipment and one Forensic Scientist (0.88 FTE), and \$300,000 General Fund to support contractual payments for medical examiner services in Southern Oregon.

Department of Public Safety Standards and Training

The Subcommittee approved \$1 million Other Funds (Criminal Fine Account) expenditure limitation and four Public Safety Training Specialist 2 positions (3.52 FTE) to support the Oregon Center for Policing Excellence.

Oregon Youth Authority

The General Fund appropriation for the East Multnomah County gang funding is increased by \$126,673 for extraordinary inflation associated with personnel costs. Total funding with this addition is \$1,833,428.

Because of savings in capital projects, Oregon Youth Authority is able to redirect unspent funds to debt service, eliminating the need for the same amount of General Fund. The Subcommittee approved establishing a new other Funds expenditure limitation for \$384,877 for debt service. The General Fund reduction is included in the omnibus adjustments.

TRANSPORTATION

Department of Transportation

Senate Bill 665 proposed moving the Statewide Interoperability Coordinator (SWIC) position and support for the Statewide Interoperability Executive Council from the Department of Transportation to the Department of Administrative Services. The bill was not heard. The agencies are instructed to complete planning for the transfer and report to the February 2014 Legislature on status of the federal FirstNet grant funding and how the SWIC's salary and other expenses will be paid. Two positions that were eliminated from the Department of Transportation's Highway Maintenance unit budget in anticipation of Senate Bill 665's passage are restored. They are a Project Manager 3 and an Operations and Policy Analyst 4. Other Funds expenditure limitation is increased by \$391,871 in Personal Services to support the positions.

House Bill 3137 permits an individual to submit to the Department of Transportation a voluntary odometer reading for a vehicle over ten years old as part of transfer of any interest in the motor vehicle. The measure has a fiscal impact to the Driver and Motor Vehicles Division. If the bill becomes law, it is understood that the Department may proceed with implementation if the National Highway Traffic Safety Administration odometer fraud grant in the same amount, for which the Department applied in May, 2013, is awarded. If the grant is not awarded and the Department can find no other funding to implement the measure, the Department may request funding from the Legislature in February 2014.

The Subcommittee approved an increase in Other Funds expenditure limitation in the Transportation Program Development section of \$42,000,000 in lottery bond proceeds for ConnectOregon V. In addition, the limitation is increased by \$691,683 for cost of issuance expenses. There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is \$7.6 million Lottery Funds. The following direction was provided:

Budget Note:

In order to ensure Connect Oregon Funds are used efficiently and effectively, the department shall take steps to ensure that projects are delivered on time and on budget. Actions shall include, but not be limited to, the withholding of five percent of the moneys awarded. Of the amount withheld under this section, the department shall release to the recipient:

- (a) Eighty percent when the recipient has completed the project.
- (b) Twenty percent when the recipient has submitted and the department has accepted the final performance measure report as established by agreement between the department and the recipient. The department may not pay and the recipient forfeits the amount withheld under this paragraph if the recipient does not submit a final performance measure report before the due date in a manner that is acceptable to the department as established by the agreement between the department and the recipient. Additionally, if the recipient does not submit the performance measure report before the due date, the recipient may not apply for another performance grant during the next application cycle.

Public Transit Other Funds expenditure limitation is increased by \$3,500,000 lottery bond proceeds for the Salem Keizer Transit Center. In addition, the Other Funds limitation is increased by \$62,986 for cost of issuance expenses. There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is \$0.6 million Lottery Funds.

General Fund debt service in Senate Bill 5544 for the Lane Transit EmX project is eliminated, for a reduction of \$757,944. Lottery Funds debt service for this borrowing will begin in the 2015-17 biennium.

Other Funds expenditure limitation is increased in the Rail Division by \$10,000,000 for lottery bond proceeds for Coos Bay Rail. In addition, the limitation is increased by \$239,248 for cost of issuance expenses. There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is \$1.8 million Lottery Funds.

Adjustments to 2011-13 Budgets

Emergency Board

House Bill 5008 disappropriates \$50,447,306 General Fund from the Emergency Board. This represents all remaining appropriation in the Emergency Board for the 2011-13 biennium.

Oregon University System

The Subcommittee acted to align 2011-13 Other Funds expenditure limitations, adopted for the Oregon University System (OUS) before Senate Bill 242 (2011) was passed, with current budget reality, by removing a total of \$2,329,480,585 Other Fund limited and \$2,236,635,139 Other Funds non-limited authority approved by the Legislature during the 2011 Regular Session. With the passage of Senate Bill 242 (2011) the Oregon University System and its seven public universities were reorganized as non-state agencies. Part of this change involved removing OUS from being subject to Other Funds expenditure limitation by the Legislature.

Oregon Youth Authority

House Bill 5008 includes a supplemental General Fund appropriation of \$200,000 for operations.

Military Department

The Subcommittee disappropriated \$460,000 of General Fund for the Oregon Local Disaster Assistance Loan and Grant Account, which is in the Emergency Management program. There are currently no outstanding loan or grant requests for the account. The Subcommittee also disappropriated \$26,748 of General Fund Debt Service savings from the Capital Debt Service and Related Costs program.

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
ADMINISTRATION								
ADVOCACY COMMISSIONS OFFICE	Operating Expenses	SB 5501	01	GF	(8,301)	-	-	-
DEPT OF ADMIN SERVICES	Chief Operating Office	HB 5002	01-01	GF	(5,511)	-	-	-
DEPT OF ADMIN SERVICES	Enterprise Asset Management	HB 5002	01-02	GF	(25,298)	-	-	-
DEPT OF ADMIN SERVICES	Oregon Public Broadcasting	HB 5002	01-03	GF	(10,000)	-	-	-
DEPT OF ADMIN SERVICES	Oregon Historical Society	HB 5002	01-04	GF	(15,000)	-	-	-
SECRETARY OF STATE	Administrative Services	SB 5539	01-01	GF	(39,053)	-	-	-
SECRETARY OF STATE	Elections Division	SB 5539	01-02	GF	(136,133)	-	-	-
DEPT OF REVENUE	Administration	SB 5538	01	GF	(1,121,210)	-	-	-
DEPT OF REVENUE	Property Tax	SB 5538	02	GF	(289,008)	-	-	-
DEPT OF REVENUE	Personal Tax and Compliance	SB 5538	03	GF	(1,329,932)	-	-	-
DEPT OF REVENUE	Business	SB 5538	04	GF	(446,852)	-	-	-
DEPT OF REVENUE	Elderly Rental Assistance and Nonprofit Housing	SB 5538	05	GF	(113,440)	-	-	-
EMPLOYMENT RELATIONS BOARD	Operating Expenses	HB 5010	01	GF	(38,817)	-	-	-
OFFICE OF THE GOVERNOR	Operating Expenses	SB 5523	01	GF	(205,081)	-	-	-
OFFICE OF THE GOVERNOR	Expenses for Duties	SB 5523	02	GF	(1,000)	-	-	-
OREGON STATE LIBRARY	Operating Expenses	HB 5022	01	GF	(32,951)	-	-	-
CONSUMER AND BUSINESS SERVICES								
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	HB 5020	01	GF	(234,674)	-	-	-
ECONOMIC DEVELOPMENT								
ECONOMIC AND COMMUNITY DEVELOP	Arts Commission	HB 5028	01-01	GF	(89,679)	-	-	-
ECONOMIC AND COMMUNITY DEVELOP	Business, Innovation and Trade	HB 5028	03-01	LF	-	(1,178,533)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Business, Innovation and Trade - Seismic Rehab	SB 813	18e-01	LF	-	(3,208)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Shared Services	HB 5028	03-02	LF	-	(136,228)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Shared Services - Seismic Rehab	SB 813	18e-02	LF	-	(2,413)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Oregon Film & Video Office	HB 5028	03-03	LF	-	(23,072)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Oregon Growth Board	HB 2323	14	LF	-	(2,000)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Oregon Industrial Site Readiness Program	SB 246	08	LF	-	(3,585)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Beginning and Expanding Farmer Loan Program	HB 2700	07	LF	-	(4,552)	-	-
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	HB 5015	01	GF	(169,304)	-	-	-
DEPT OF VETERANS AFFAIRS	Services Provided by ODVA	HB 5047	01-01	GF	(82,086)	-	-	-
DEPT OF VETERANS AFFAIRS	County Payments	HB 5047	01-02	GF	(91,535)	-	-	-
DEPT OF VETERANS AFFAIRS	Vet's Services Organizations Payments	HB 5047	01-03	GF	(2,212)	-	-	-
EDUCATION								
DEPT OF EDUCATION	Operations	SB 5518	01-01	GF	(909,397)	-	-	-
DEPT OF EDUCATION	Oregon School for the Deaf	SB 5518	01-02	GF	(222,340)	-	-	-
DEPT OF EDUCATION	Early intervention services and early childhood special education programs	SB 5518	02-01	GF	(2,720,844)	-	-	-
DEPT OF EDUCATION	Other special education programs	SB 5518	02-02	GF	(857,426)	-	-	-
DEPT OF EDUCATION	Blind and Visually Impaired Student Fund	SB 5518	02-03	GF	(19,769)	-	-	-
DEPT OF EDUCATION	Breakfast and summer food programs	SB 5518	02-04	GF	(46,375)	-	-	-
DEPT OF EDUCATION	Strategic investments	SB 5518	02-05	GF	(436,976)	-	-	-

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPT OF EDUCATION	Other grant-in-aid programs	SB 5518	02-06	GF	(80,053)	-	-	-
DEPT OF EDUCATION	Oregon prekindergarten program	SB 5518	02-07	GF	(2,548,483)	-	-	-
DEPT OF EDUCATION	Other early learning programs	SB 5518	02-08	GF	(673,910)	-	-	-
DEPT OF EDUCATION	Youth development programs	SB 5518	02-09	GF	(114,982)	-	-	-
OREGON EDUCATION INVESTMENT BRD	Operating Expenses	SB 5548	01	GF	(123,176)	-	-	-
STUDENT ASSISTANCE COMMISSION	Oregon Opportunity Grants	HB 5032	01-01	GF	(2,269,536)	-	-	-
STUDENT ASSISTANCE COMMISSION	OSAC operations	HB 5032	01-02	GF	(63,076)	-	-	-
STUDENT ASSISTANCE COMMISSION	Other payments to individuals and institutions	HB 5032	01-03	GF	(28,985)	-	-	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5019	01-01	GF	(275,715)	-	-	-
COMMUNITY COLLEGES DEPARTMENT	Skills centers	HB 5019	01-03	GF	(12,000)	-	-	-
HIGHER EDUCATION COORD. COMM.	Operations	HB 5033	01	GF	(45,957)	-	-	-
HUMAN SERVICES								
LONG TERM CARE OMBUDSMAN	Operating Expenses	HB 5024	01	GF	(39,554)	-	-	-
COMMISSION FOR THE BLIND	Operating Expenses	HB 5003	01	GF	(31,287)	-	-	-
PSYCHIATRIC REVIEW BOARD	Operating Expenses	HB 5040	01	GF	(46,969)	-	-	-
DEPT OF HUMAN SERVICES	Central Services, Statewide Assessments & Enterprise-wide Costs	SB 5529	01-01	GF	(3,618,994)	-	-	-
DEPT OF HUMAN SERVICES	Child Welfare, Self Sufficiency, and Vocational Rehabilitation Services	SB 5529	01-02	GF	(16,897,531)	-	-	-
DEPT OF HUMAN SERVICES	Aging and People with Disabilities and Developmental Disabilities Programs	SB 5529	01-03	GF	(25,049,879)	-	-	-
OREGON HEALTH AUTHORITY	Programs	HB 5030	01-01	GF	(36,974,198)	-	-	-
OREGON HEALTH AUTHORITY	Central Services, Statewide Assessments and Enterprise-wide Costs	HB 5030	01-02	GF	(1,834,762)	-	-	-
JUDICIAL BRANCH								
JUDICIAL FIT OR DISABILITY COM	Administration	HB 5017	01-01	GF	(3,849)	-	-	-
JUDICIAL FIT OR DISABILITY COM	Extraordinary expenses	HB 5017	01-02	GF	(206)	-	-	-
JUDICIAL DEPARTMENT	Operations	HB 5016	01-02	GF	(5,455,635)	-	-	-
JUDICIAL DEPARTMENT	Mandated Payments	HB 5016	01-03	GF	(296,940)	-	-	-
JUDICIAL DEPARTMENT	Electronic Court	HB 5016	01-04	GF	(37,415)	-	-	-
JUDICIAL DEPARTMENT	Third-party Debt Collections	HB 5016	01-06	GF	(239,201)	-	-	-
JUDICIAL DEPARTMENT	Oregon Law Commission	HB 5016	05	GF	(4,492)	-	-	-
JUDICIAL DEPARTMENT	Council on Court Procedures	HB 5016	06	GF	(1,040)	-	-	-
JUDICIAL DEPARTMENT	Conciliation & mediation services in circuit courts	HB 5016	07-01	GF	(144,248)	-	-	-
JUDICIAL DEPARTMENT	Operating law libraries or providing law library services	HB 5016	08-01	GF	(144,248)	-	-	-
PUBLIC DEFENSE SERVICES	Appellate Division	HB 5041	01-01	GF	(291,347)	-	-	-
PUBLIC DEFENSE SERVICES	Professional Services	HB 5041	01-02	GF	(4,617,158)	-	-	-
PUBLIC DEFENSE SERVICES	Contract and Business Services Division	HB 5041	01-03	GF	(65,418)	-	-	-
LEGISLATIVE BRANCH								
LEGISLATIVE ADMIN COMMITTEE	General program	HB 5021	01-01	GF	(533,335)	-	-	-
LEGISLATIVE ASSEMBLY	Biennial General Fund	HB 5021	04	GF	(266,482)	-	-	-
LEGISLATIVE ASSEMBLY	77th Leg Assembly	HB 5021	05-01	GF	(338,307)	-	-	-
LEGISLATIVE ASSEMBLY	78th Leg Assembly	HB 5021	05-02	GF	(176,899)	-	-	-
LEGISLATIVE COUNSEL COMMITTEE	Operating Expenses	HB 5021	08	GF	(200,172)	-	-	-

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
LEGISLATIVE FISCAL OFFICER	Operating Expenses	HB 5021	11-01	GF	(73,889)	-	-	-
LEGISLATIVE REVENUE OFFICE	Operating Expenses	HB 5021	12	GF	(51,399)	-	-	-
INDIAN SERVICES COMMISSION	Operating Expenses	HB 5021	13	GF	(9,186)	-	-	-
NATURAL RESOURCES								
DEPT OF GEOLOGY AND INDUSTRIES	General Fund	HB 5014	01	GF	(51,519)	-	-	-
DEPT OF PARKS AND RECREATION	General Fund	HB 5034	01	GF	(20,000)	-	-	-
LAND USE APPEALS BOARD	General Fund	SB 5531	01	GF	(30,950)	-	-	-
DEPT OF WATER RESOURCES	Water resources program	SB 5547	01	GF	(540,096)	-	-	-
DEPT OF AGRICULTURE	Administrative and Support Services	SB 5502	01-01	GF	(33,821)	-	-	-
DEPT OF AGRICULTURE	Food Safety	SB 5502	01-02	GF	(130,436)	-	-	-
DEPT OF AGRICULTURE	Natural Resources	SB 5502	01-03	GF	(140,392)	-	-	-
DEPT OF AGRICULTURE	Agricultural Development	SB 5502	01-04	GF	(79,760)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Air quality	SB 5520	01-01	GF	(114,865)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Water quality	SB 5520	01-02	GF	(392,845)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Land quality	SB 5520	01-03	GF	(15,194)	-	-	-
DEPT OF FISH AND WILDLIFE	Fish Division	HB 5013	01-01	GF	(252,570)	-	-	-
DEPT OF FISH AND WILDLIFE	Wildlife Division	HB 5013	01-02	GF	(9,787)	-	-	-
DEPT OF FISH AND WILDLIFE	Administrative Services Division	HB 5013	01-03	GF	(29,412)	-	-	-
DEPT OF FISH AND WILDLIFE	Capital Improvement	HB 5013	01-05	GF	(2,912)	-	-	-
DEPT OF FORESTRY	Agency administration	SB 5521	01-01	GF	(4,000)	-	-	-
DEPT OF FORESTRY	Fire protection	SB 5521	01-02	GF	(771,994)	-	-	-
DEPT OF FORESTRY	Private forests	SB 5521	01-03	GF	(286,486)	-	-	-
DEPT OF LAND CONSERVVTN/DEVELOP	Planning program	SB 5530	01-01	GF	(211,684)	-	-	-
DEPT OF LAND CONSERVVTN/DEVELOP	Grant Programs	SB 5530	01-02	GF	(24,653)	-	-	-
COLUMBIA RIVER GORGE COMMISSION	Operating Expenses	SB 5511	01	GF	(17,820)	-	-	-
PUBLIC SAFETY								
BOARD OF PAROLE/POST PRISON	General Fund	HB 5035	01	GF	(79,300)	-	-	-
OREGON STATE POLICE	Patrol services, criminal investigations and gaming enforcement	HB 5038	01-01	GF	(2,965,500)	-	-	-
OREGON STATE POLICE	Fish and wildlife enforcement	HB 5038	01-02	GF	(57,000)	-	-	-
OREGON STATE POLICE	Forensic services and State Medical Examiner	HB 5038	01-03	GF	(742,545)	-	-	-
OREGON STATE POLICE	Administrative Services, information management and Office of the State Fire Marshal	HB 5038	01-04	GF	(928,850)	-	-	-
DEPT OF CORRECTIONS	Operations and health services	HB 5005	01-01	GF	(17,849,890)	-	-	-
DEPT OF CORRECTIONS	Administration, general services and human resources	HB 5005	01-02	GF	(2,570,120)	-	-	-
DEPT OF CORRECTIONS	Offender management and rehabilitation	HB 5005	01-03	GF	(1,281,735)	-	-	-
DEPT OF CORRECTIONS	Community corrections	HB 5005	01-04	GF	(4,342,090)	-	-	-
DEPT OF CORRECTIONS	Capital Improvements	HB 5005	01-06	GF	(53,975)	-	-	-
CRIMINAL JUSTICE COMMISSION	General Fund	HB 5007	01	GF	(277,465)	-	-	-
DISTRICT ATTORNEYS/DEPUTIES	Department of Justice for District Attorneys	SB 5517	01	GF	(209,190)	-	-	-
DEPT OF JUSTICE	Office of AG & administration	HB 5018	01-01	GF	(6,000)	-	-	-
DEPT OF JUSTICE	Civil enforcement	HB 5018	01-02	GF	(77,855)	-	-	-
DEPT OF JUSTICE	Criminal Justice	HB 5018	01-03	GF	(168,930)	-	-	-
DEPT OF JUSTICE	Crime victims' services	HB 5018	01-04	GF	(114,900)	-	-	-
DEPT OF JUSTICE	Defense of criminal conviction	HB 5018	01-05	GF	(379,270)	-	-	-

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPT OF JUSTICE	Child Support Division	HB 5018	01-06	GF	(465,565)	-	-	-
DEPT OF MILITARY	Administration	SB 5534	01-01	GF	(88,729)	-	-	-
DEPT OF MILITARY	Operations	SB 5534	01-02	GF	(127,396)	-	-	-
DEPT OF MILITARY	Emergency Management	SB 5534	01-03	GF	(37,768)	-	-	-
DEPT OF MILITARY	Community Support	SB 5534	01-04	GF	(4,114)	-	-	-
OREGON YOUTH AUTHORITY	Operations	HB 5050	01-01	GF	(5,017,373)	-	-	-
OREGON YOUTH AUTHORITY	Juvenile crime prevention/diversion	HB 5050	01-02	GF	(351,862)	-	-	-
OREGON YOUTH AUTHORITY	East Multnomah County gang funding	HB 5050	01-03	GF	(34,135)	-	-	-
OREGON YOUTH AUTHORITY	Multnomah County Gang Services	HB 5050	01-04	GF	(67,542)	-	-	-
OREGON YOUTH AUTHORITY	Capital Improvements	HB 5050	01-06	GF	(14,763)	-	-	-
TRANSPORTATION								
OREGON DEPT OF TRANSPORTATION	PTD: Elderly & People w/Disabilities Transportation Pgm	SB 5544	02	GF	(40,000)	-	-	-
TOTAL					(154,895,175)	(1,353,591)	-	-

**77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: SB 191-A

Carrier – House: Rep. McKeown

Carrier – Senate: Sen. Hansell

JOINT COMMITTEE ON WAYS AND MEANS

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

Vote: 25 – 0 – 1

House

Yeas: Barker, Buckley, Frederick, Freeman, Huffman, Jenson, Komp, McLane, Nathanson, Read, Richardson, Smith, Tomei, Williamson

Nays:

Exc: Hanna

Senate

Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Whitsett, Winters

Nays:

Exc:

Prepared By: Bill McGee, Department of Administrative Services

Reviewed By: Michelle Deister, Legislative Fiscal Office

Meeting Date: June 21, 2013

Agency

Employment Department

Biennium

2013-15

Budget Summary*

	2011-13 Legislatively Approved Budget ⁽¹⁾	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$\$ Change	% Change
Federal Funds	\$ 0	\$ 0	\$ 869,000	\$ 869,000	100%

Position Summary

Authorized Positions	0	0	7	7
Full-time Equivalent (FTE) positions	0.00	0.00	4.28	4.28

Summary of Revenue Changes

Senate Bill 191 requires that the existing 15 percent penalty on fraudulently obtained Unemployment Insurance overpayments be redirected from the Employment Department’s Special Fraud Control Fund to the Unemployment Insurance Trust Fund, ensuring conformity with federal legislation and reducing the department’s Other Funds Special Fraud Control revenues by \$438,000 per year.

The maximum penalty on fraudulently obtained overpayments is increased from 15 percent to 30 percent and any revenues from penalties in excess of 15 percent will be deposited into the Special Fraud Control Fund. The Department estimates it will receive \$200,000 in Other Funds revenue from penalties in excess of 15 percent, partially offsetting the lost revenue due to redirection of the existing penalty.

The bill also increases the period for recovery of overpayments paid in error rather than due to fraud from 52 weeks to five years, resulting in an estimated additional \$170,000 Other Funds revenue annually that will also be directed to the Unemployment Insurance Trust Fund.

Summary of Transportation and Economic Development Subcommittee Action

Senate Bill 191 increases the maximum penalty the Oregon Employment Department may impose on overpayments of Unemployment Insurance benefits made due to false statements, misrepresentation or nondisclosure of material facts from 15 percent to 30 percent. The bill directs payment of the existing 15 percent penalty to the Unemployment Insurance Trust Fund rather than to the Employment Department’s Special Fraud Control Fund to comply with federal requirements. Any revenues from penalties imposed in excess of 15 percent will be deposited into the Special Fraud Control Fund. The bill applies to overpayment decisions issued on or after October 1, 2013. The bill also increases the period during which the department may recover benefits paid in error rather than due to fraud from 52 weeks to five years. The bill has an emergency clause and takes effect on passage.

The bill includes \$869,000 Federal Funds expenditure limitation and seven positions (4.28 full-time equivalent) to complete information systems tasks related to the implementation of SB 191 and additional reporting requirements and analysis required by federal mandates. Positions include two limited duration Information Systems Specialist 8 (0.76 full-time equivalent), one permanent Information Systems Specialist 7 (1.00 full-time equivalent), one limited duration Information Systems Specialist 7 (0.63 full-time equivalent), and three limited duration Information Systems Specialist 6s (1.89 full-time equivalent). The Ways and Means Committee will be reviewing the department's information systems staffing and expenditures in the context of its total budget.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 191-A

**Oregon Employment Department
Bill McGee 503-378-2078**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
2011-13 Legislatively Approved Budget at Dec 2012 *	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0	0.00
2013-15 ORBITS printed Current Service Level (CSL)*	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0	0.00
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>										
010-10 Unemployment Insurance										
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	767,000	\$ 0	0	7	4.28
Services and Supplies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	102,000	\$ 0	0	0	0.00
TOTAL ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	869,000	\$ 0	0	7	4.28
SUBCOMMITTEE RECOMMENDATION *	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	869,000	\$ 0	0	7	4.28
% Change from 2011-13 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% Change from 2013-15 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Enrolled Senate Bill 191

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pre-session filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Governor John A. Kitzhaber, M.D., for Employment Department)

CHAPTER

AN ACT

Relating to overpayment of unemployment insurance benefits; creating new provisions; amending ORS 657.310, 657.315, 657.320 and 657.400; limiting expenditures; and declaring an emergency.

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

SECTION 1. ORS 657.310 is amended to read:

657.310. (1) If the Director of the Employment Department decides that an individual received any benefits under this chapter to which the individual is not entitled because the individual, regardless of the individual's knowledge or intent, made or caused to be made a false statement or misrepresentation of a material fact, or failed to disclose a material fact, the individual is liable:

(a) To repay the amount of the benefits to the director for the Unemployment Compensation Trust Fund; or

(b) To have the amount of the benefits deducted from any future benefits otherwise payable to the individual under this chapter.

(2) In addition to the liability described in subsection (1) of this section, an individual who has been disqualified for benefits under ORS 657.215 is liable for a penalty *[in an amount equal to 15] imposed at a rate prescribed by the director of at least 15, but not greater than 30*, percent of the amount of benefits the individual received *[but]* to which the individual was not entitled.

(3) A decision of the director under this section does not authorize the recovery of the amount of any benefits paid to an individual until the decision is final and the decision specifies:

(a) That the individual, by reason of the false statement, misrepresentation or nondisclosure, is liable to repay the amount to the Unemployment Compensation Trust Fund;

(b) The nature of the false statement, misrepresentation or nondisclosure; and

(c) The week or weeks for which the benefits were paid.

(4)(a) Any amount subject to recovery and any penalty due under this section may be collected by the director in a civil action against the individual brought in the name of the director.

(b) Judgment rendered shall bear interest at the rate provided in subsection (5) of this section. *[The amount collected, not including interest or the penalty, shall be paid into the Unemployment Compensation Trust Fund.]*

(5) Interest on any amount liable to be repaid under this section shall be paid and collected at the same time repayment of benefits is made by the individual *[to the Unemployment Compensation Trust Fund]*, at the rate of one percent per month **or fraction of a month**, beginning on the first day of the month following 60 days after the finality of the administrative decision establishing the

overpayment. [In computing interest under this subsection, a fraction of a month is counted as a full month.]

(6)(a) Deductions from unemployment insurance benefits **pursuant to subsection (1)(b) of this section** shall be applied solely to the amount of the benefits liable to be repaid under this section.

(b) All other payments shall be applied first to court costs, then to penalties, then to interest, then to the amount liable to be repaid.

(7)(a) **The following amounts collected under this section shall be paid into the Unemployment Compensation Trust Fund:**

(A) **Amounts in repayment of benefits; and**

(B) **The portion of penalties imposed under subsection (2) of this section that is 15 percent of the amount of benefits received.**

(b) [Interest and penalties collected under this section] **The following amounts collected under this section** shall be paid into the Employment Department Special Fraud Control Fund in accordance with the provisions of ORS 657.400:

(A) **Interest other than interest described in paragraph (c) of this subsection; and**

(B) **The portion of penalties imposed under subsection (2) of this section that remains after subtraction of the portion of penalties described in paragraph (a)(B) of this subsection.**

(c) **Interest payable on any portion of benefits that were funded by the federal government shall be paid to the United States Department of Labor.**

(8) **The director shall adopt rules establishing standards and procedures for the repayment of benefits and payment of penalties and interest under this section.**

SECTION 2. ORS 657.315 is amended to read:

657.315. (1) If the Director of the Employment Department decides that an individual has been paid benefits to which the individual is not entitled because of an error not due to the individual providing a false statement or misrepresentation of a material fact or not disclosing a material fact, or because an initial decision to pay benefits is subsequently reversed by a decision finding the individual is not eligible for the benefits, the individual is liable to have the amount deducted from any future benefits otherwise payable to the individual under this chapter for any week or weeks within [52 weeks] **five years** following the week in which the decision establishing the erroneous payment became final.

(2) A decision of the director under this section does not authorize the recovery of the amount of any benefits paid to an individual until the decision is final and the decision specifies that the individual is liable to have the amount deducted from any future benefits otherwise payable under this chapter for any week or weeks within [52 weeks] **five years** following the week in which the decision establishing the erroneous payment became final.

(3) Amounts paid to an individual in excess of the maximum benefits allowable pursuant to this chapter may be recovered in a civil action brought in the name of the director for such purpose.

SECTION 3. ORS 657.320 is amended to read:

657.320. (1)(a) If any amount paid to an individual as benefits, for which the individual has been found liable under the provisions of ORS 657.310 to repay or to have deducted from benefits payable, has neither been repaid nor deducted within a period of three years following the date the decision establishing the overpayment became final, and is equal to or is less than the state maximum weekly benefit amount or determined by the Director of the Employment Department to be uncollectible, the overpayment together with the record of the overpayment and the resulting shortage, shall be canceled, and the overpayment, excluding any amount chargeable to reimbursable employers, shall be permanently charged to the fund.

(b) Notwithstanding paragraph (a) of this subsection, the overpayment may not be canceled if the debt is being recovered by payments or deductions that were received within the last three months or if repayment of the overpayment is required under ORS 657.213.

(2) If an amount paid to an individual as benefits, for which the individual has been found liable under the provisions of ORS 657.315 (1) to have deducted from benefits payable, has not been waived

under ORS 657.317, paid or deducted from benefits otherwise payable to the individual for any week or weeks within [52 weeks] **five years** following the week in which the decision establishing the overpayment became final, the overpayment together with the record of the overpayment and the resulting shortage, shall be canceled and the overpayment, excluding any amount chargeable to reimbursable employers, shall be permanently charged to the fund.

(3) When in the judgment of the director the best interests of the Employment Department are served in an effort to settle accounts, the director may waive, reduce or compromise any part or all of the interest or penalty charged pursuant to ORS 657.310. The director may determine that the amount of interest or penalty due and unpaid is uncollectible, and write the amount off. In making the determination that interest or a penalty is uncollectible, the director shall consider, among other factors:

- (a) The administrative costs of continued collection efforts in relation to the amount due;
- (b) The accessibility of the debtor for effective collection actions; and
- (c) The debtor's financial condition and ability to pay the amount due, both current and projected.

SECTION 4. ORS 657.400 is amended to read:

657.400. (1) There is established in the State Treasury, separate and distinct from the General Fund, the Employment Department Special Fraud Control Fund. The Employment Department Special Fraud Control Fund shall consist of moneys collected or received by the Employment Department as follows:

- (a) [All] Interest and penalties [collected] **described** under ORS 657.310 (7)(b).
- (b) All gifts to, interest on or profits earned by the Employment Department Special Fraud Control Fund.

(2) The moneys in the Employment Department Special Fraud Control Fund are continuously appropriated only to the Employment Department and may not be transferred or otherwise made available to any other state agency.

(3) All amounts in the Employment Department Special Fraud Control Fund are to be used for administrative costs associated with the prevention, discovery and collection of unemployment benefit overpayments, as included in the biennial budget of the Employment Department and approved by the Legislative Assembly.

SECTION 5. The amendments to ORS 657.310 by section 1 of this 2013 Act apply to decisions of the Director of the Employment Department issued on or after October 1, 2013.

SECTION 6. Notwithstanding any other law limiting expenditures, the amount of \$869,000 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds other than those described in sections 2 and 4, chapter _____, Oregon Laws 2013 (Enrolled House Bill 5009), collected or received by the Employment Department for the administration of the provisions of this 2013 Act.

SECTION 7. This 2013 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2013 Act takes effect on its passage.

Passed by Senate June 26, 2013

.....
Robert Taylor, Secretary of Senate

.....
Peter Courtney, President of Senate

Passed by House June 28, 2013

.....
Tina Kotek, Speaker of House

Received by Governor:

.....M.,....., 2013

Approved:

.....M.,....., 2013

.....
John Kitzhaber, Governor

Filed in Office of Secretary of State:

.....M.,....., 2013

.....
Kate Brown, Secretary of State

**77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: SB 192-A

Carrier – House: Rep. McKeown

Carrier – Senate: Sen. Hansell

JOINT COMMITTEE ON WAYS AND MEANS

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

Vote: 21 – 4 – 1

House

Yeas: Barker, Buckley, Frederick, Huffman, Jenson, Komp, McLane, Nathanson, Read, Richardson, Smith, Tomei, Williamson

Nays: Freeman

Exc: Hanna

Senate

Yeas: Bates, Devlin, Edwards, Hansell, Johnson, Monroe, Steiner Hayward, Winters

Nays: Girod, Thomsen, Whitsett

Exc:

Prepared By: Bill McGee, Department of Administrative Services

Reviewed By: Michelle Deister, Legislative Fiscal Office

Meeting Date: June 21, 2013

Agency

Employment Department

Biennium

2013-15

Budget Summary*

	2011-13 Legislatively Approved Budget ⁽¹⁾	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$\$ Change	% Change
Other Funds Nonlimited	\$ 0	\$ 0	\$ (\$14,035,745)	-\$14,035,745	-100%
Federal Funds	\$ 0	\$ 0	\$ 542,138	542,138	100%
Federal Funds Nonlimited	\$ 0	\$ 0	\$ 14,035,745	\$ 14,035,745	100%

Position Summary

Authorized Positions	0	0	3	3
Full-time Equivalent (FTE) positions	0.00	0.00	2.50	2.50

Summary of Revenue Changes

Most of the changes to Oregon’s Unemployment Insurance statutes included in Senate Bill 192 are estimated to have a minimal revenue impact. Changes to the Work Share program, however, are expected to significantly impact the size of the program and make the state eligible for increased federal revenue. SB 192 directs that Work Share benefit costs not be charged to employer’s unemployment insurance accounts while full federal funding is available for program; the Work Share changes included in SB 192 make Oregon eligible for three years of federal support.

There are currently 238 employers participating in the Work Share program and the Employment Department anticipates that statutory changes included in the bill will double program participation while federal funding is available. The transition from state funding to federal funding will increase Federal Funds Non-Limited revenues and expenditures by an estimated \$14,035,745 for 2013-15 biennium and \$1,800,000 for 2015-17; Other Funds Non-limited expenditures from the state’s Unemployment Insurance Trust Fund will decrease by the same amounts.

Summary of Transportation and Economic Development Subcommittee Action

Senate Bill 192 updates Oregon statutes to be consistent with recent changes in federal Unemployment Insurance law. If Oregon were found to be out of conformity with federal law, financial sanctions against the Employment Department’s administrative grant could result in a loss of up to \$109 million per biennium. Oregon employers could also lose a credit against their Federal Unemployment Tax Act (FUTA) obligations. The loss of this credit would result in a projected \$1.11 billion in additional federal payroll taxes for Oregon employers per biennium.

The bill disqualifies employers with a pattern of failing to respond adequately and in a timely fashion to information requests from the Employment Department, if the failure to respond resulted in an overpayment of unemployment insurance benefits, from the opportunity to have

their unemployment insurance account relieved of charges. Relief of charges means that the employers' unemployment insurance tax rates are not affected by a claim for benefits. The department anticipates denying relief of charges to employers who have failed to respond adequately and in a timely fashion to information requests at least twice, or to two percent of department requests, whichever is greater, in a one year period.

SB 192 also expands Oregon's Self Employment Assistance (SEA) program. This program permits people who are unemployed and likely to exhaust all of their UI benefits before getting reemployed to receive benefits while starting their own business. Historically, SEA benefits were only available to people during their regular UI benefits claim, generally 26 weeks. Recent changes to federal law allow states to pay SEA benefits to people receiving Extended Benefits, which is a different extension program. SB 192 amends Oregon law to permit the Employment Department to pay SEA benefits to people on the Extended Benefits program, which provides benefits beyond 26 weeks under periods of high unemployment. Making these changes qualifies Oregon to apply for federal grant funds to improve administration of the SEA program and enroll eligible claimants who wish to participate.

Finally, the bill makes several federally required modifications to Oregon's Work Share program. Work Share helps employers maintain their workforce during temporary business downturns through reduction of hours rather layoffs; employees are paid Work Share benefits to offset some of their lost hours. These changes will make Oregon eligible for three years of federal reimbursement for Work Share benefits that would otherwise be paid by the state. Modifications to the program include the following.

- Seasonal, temporary or intermittent employees are prohibited from participating in Work Share;
- Employers are required to document their plan for avoiding layoffs and reducing hours;
- Employers are required to maintain existing health and retirement benefits for employees receiving Work Share benefits;
- Benefits will continue to be paid while employees receive approved training; and
- Employers will not have their employer tax accounts charged when the Work Share program is fully federally funded.

Senate Bill 192 includes \$542,138 Federal Funds expenditure limitation and three limited duration Compliance Specialist 2 positions (2.50 full-time equivalent) to serve an estimated 200 additional employers who are expected to participate in the Work Share program. It also includes funding for 150 hours of temporary information technology programming and testing related to employer tax specific requirements resulting from the changes in statute. The Ways and Means Committee will be reviewing the department's information systems staffing and expenditures in the context of its total budget.

The bill also shifts \$14,035,745 expenditure authority from Other Funds Non-limited to Federal Funds Non-limited to reflect federal funding for Work Share benefits tied to the passage of the bill.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 192-A

**Oregon Employment Department
Bill McGee 503-378-2078**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
2011-13 Legislatively Approved Budget at Dec 2012 *	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0.00	
2013-15 ORBITS printed Current Service Level (CSL)*	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0.00	
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>										
010-10 Unemployment Insurance										
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 482,138	\$ 0	\$ 482,138	3	2.50	
Services and Supplies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 60,000	\$ 0	\$ 60,000	0	0.00	
087-00 Non-limited										
Special Payments	\$ 0	\$ 0	\$ 0	\$ (14,035,745)	\$ 0	\$ 14,035,745	\$ 0	0	0.00	
TOTAL ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ (14,035,745)	\$ 542,138	\$ 14,035,745	\$ 542,138	3	2.50	
SUBCOMMITTEE RECOMMENDATION *	\$ 0	\$ 0	\$ 0	\$ (14,035,745)	\$ 542,138	\$ 14,035,745	\$ 542,138	\$ 3	2.50	
% Change from 2011-13 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
% Change from 2013-15 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

Enrolled Senate Bill 192

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pre-session filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Governor John A. Kitzhaber, M.D., for Employment Department)

CHAPTER

AN ACT

Relating to unemployment insurance benefits; amending ORS 657.158, 657.370, 657.375, 657.380, 657.390 and 657.471; limiting expenditures; and prescribing an effective date.

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

SECTION 1. ORS 657.471 is amended to read:

657.471. (1) *[Subject to the provisions of subsections (2) to (7) and (10) of]* **Except as otherwise provided in** this section, benefits paid to an eligible individual shall be charged to each of the individual's employers during the base year in the same proportion that the wages paid by each employer to the individual during the base year bear to the wages paid by all employers to that individual during that year.

(2) *[With the exception of]* **The account of an employer, other than** a political subdivision electing to pay taxes under ORS 657.509, *[an employer's account shall]* **may** not be charged with benefits paid an unemployed individual in excess of one-third of the base year wages paid that individual while in the employ of *[such]* **the** employer.

(3) Benefits paid to an individual for unemployment immediately after the expiration of a period of disqualification for having left *[work of]* **the employment of** an employer voluntarily without good cause *[shall]* **may** not be charged to *[that]* **the** employer.

(4) Benefits paid to an individual for unemployment immediately after the expiration of a period of disqualification for having been discharged by an employer for misconduct *[shall]* **may** not be charged to *[that]* **the** employer.

(5) Benefits paid without any disqualification to an individual *[shall]* **may** not be charged to an employer of the individual for the immediate period of unemployment *[when]* **if:**

(a) The individual left *[work of]* **the employment of** the employer voluntarily for good cause not attributable to the employer; or

(b) The employer discharged the individual because the individual was unable to satisfy a job prerequisite required by law or administrative rule.

(6) If it is determined under the provisions of subsection (3), (4) or (5) of this section that benefits paid to an individual *[shall]* **may** not be charged to an employer, *[such]* **the** employer's account *[shall]* **may** not be charged for any benefits paid for any subsequent period or periods of unemployment during *[that]* **the** individual's affected benefit year or during any benefit year beginning within 52 weeks subsequent to the affected benefit year.

(7)(a) [If] A base-year employer[,] **that is** not otherwise eligible for relief of charges for benefits under this section[,] **and that** receives notification of an initial valid determination of a claim [filed by] **may request relief of charges if the claim is made by** an individual who:

[a)] (A) Left [work of such] **the employment of the** employer voluntarily and not for reasons attributable to the employer[, such employer may request relief of charges within 30 days of the date the notice provided for in ORS 657.266 is mailed or delivered to the employer. The request must advise the Director of the Employment Department in writing the date of such leaving and that such leaving was voluntary and not attributable to the employer and the reason therefor. Upon receipt of such notice from the employer the director shall investigate the separation and if the resulting determination, which shall be made by the director, establishes that the leaving was voluntary and not attributable to the employer, that employer's account shall not be charged with benefits during that individual's benefit year. If the individual was reemployed by such employer prior to the filing of the initial valid claim, the employer shall not receive relief of the employer's account under this subsection];

[b)] (B) Was disqualified for the individual's most recent separation from [such] **the employer** by [the director's decision that found] **a determination of the Director of the Employment Department that** the individual has been discharged for misconduct connected with the [work, that employer may request relief of charges within 30 days of the date the notice provided for in ORS 657.266 is mailed or delivered to the employer. Upon receipt of such request from the employer, the director shall examine department records and if the requirements of this subsection have been met shall grant the relief of charges to that employer for benefits paid to the individual during the benefit year] **employment for the employer;** or

[c)] (C) Was discharged for reasons that would be disqualifying under ORS 657.176 (2)(a), (b), (f), (g) or (h)[, the employer may request relief of charges within 30 days of the date the notice provided for in ORS 657.266 is mailed or delivered to the employer. The request].

(b)(A) **A request under paragraph (a)(A) of this subsection:**

(i) **Must advise the director in writing of the date on which the individual left employment, state that the individual left voluntarily and not for reasons attributable to the employer and give the reason for which the individual left employment.**

(ii) **May not be granted if the individual was reemployed by the employer prior to the filing of the initial valid claim.**

(B) **A request under paragraph (a)(C) of this subsection** must specify the date of the discharge and the reasons why the employer believes the discharge was for reasons that would be disqualifying under ORS 657.176 (2)(a), (b), (f), (g) or (h).

(c) **A request for relief under this subsection must be sent to the department within 30 days after the date on which the notice provided for under ORS 657.266 is mailed or delivered to the employer.**

(d) Upon receipt of the request from the employer, the director shall review the information provided by the employer and determine whether the employer is entitled to relief of charges for benefits paid to the individual during the benefit year. If the director determines that the employer is entitled to [such] relief of charges, the director shall grant the relief.

[8)] (e)(A) The determination of the director under [subsection (7)(a) and (c) of this section shall be] **paragraph (a)(A) and (C) of this subsection is** final in all cases unless an application for hearing is filed within 20 days after delivery of [such decision] **the determination**, or, if mailed, within 20 days after the [same] **determination** was mailed to the employer's last-known address.

(B) When a request for hearing has been timely filed, an administrative law judge shall be assigned to conduct a hearing.

(C) After the administrative law judge has afforded all parties an opportunity for a fair hearing, the administrative law judge shall affirm or reverse the [decision] **determination** and promptly notify all parties entitled to notice of the decision and the reasons [therefor] **for the decision.**

(D) Decisions of the administrative law judge under this subsection [become] **are** final and may be judicially reviewed as provided in ORS 657.684 to the extent applicable.

[9] **(8)(a)** If the director finds that an employer or *[any employee, officer or agent of an employer]* **the employer's agent**, in submitting facts under subsection (7) *[or (8)]* of this section, willfully makes a false statement or representation or willfully fails to report a material fact concerning the termination of an individual's employment, the director shall make a determination *[thereon]* charging the employer's reserve account not less than two nor more than 10 times the weekly benefit amount of the claimant or claimants~~], as the case may be~~.

(b) The director shall give notice to the employer of the determination under this subsection and *[such decision]* **the determination** of the director *[shall become]* **is** final unless an application for hearing is filed in *[accordance with]* **the manner provided for in** subsection *[(8)]* **(7)(e)** of this section.

[(10)] **(9)** Benefits paid to an individual *[shall]* **may** not be charged to a base-year employer if:

(a) The employer furnished part-time work to the individual during the base year;

(b) The individual has become eligible for benefits because of loss of employment with one or more other employers;

(c) The employer has continued to furnish part-time work to the individual in substantially the same amount as during the individual's base year; and

(d) The employer requests relief of charges within 30 days of the date the notice provided for in ORS 657.266 is mailed or delivered to the employer.

(10) Notwithstanding any other provision of this section, benefits paid to an individual shall be charged to an employer's account if:

(a) The employer or the employer's agent fails to respond timely or adequately to a request from the Employment Department for information relating to the claim for benefits;

(b) The failure to respond causes an overpayment of benefits to the claimant; and

(c) The employer or the employer's agent has a pattern of failing to respond timely or adequately to requests from the department for information relating to claims for benefits.

SECTION 2. ORS 657.370 is amended to read:

657.370. As used in ORS 657.370 to 657.390, unless the context requires otherwise:

(1) "Affected employee" means an individual who was continuously employed as a member of the affected group, by the shared work employer, for six months on a full-time basis or for one year on a part-time basis, **but not on a seasonal, temporary or intermittent basis**, immediately preceding the submission by the employer of the shared work plan.

(2) "Affected group" means three or more employees designated by the employer to participate in a shared work plan.

(3) "Approved shared work plan" or "approved plan" means an employer's shared work plan that meets the requirements of ORS 657.375.

(4) "Normal weekly hours of work" means the number of hours in a week that the employee normally would work for the shared work employer or 40 hours, whichever is less.

(5) "Shared work employer" means an employer with a shared work plan in effect.

(6) "Shared work plan" or "plan" means an employer's voluntary, written plan for reducing unemployment, under which a specified group of employees shares the work remaining after their normal weekly hours of work are reduced.

SECTION 3. ORS 657.375 is amended to read:

657.375. (1) An employer wishing to participate in the shared work unemployment benefit program *[shall]* **must** submit a signed, written shared work plan to the Director of the Employment Department for approval.

(2) The director *[shall]* **may** give written approval of a shared work plan only if it:

(a) Provides a description of how the requirements of the shared work unemployment benefit program will be implemented.

(b) Is consistent with employer obligations under federal law.

[(a)] **(c)** Specifies the employees in the affected group.

[(b)] **(d)** Applies to only one affected group.

[(c)] (e) Includes a certified statement by the employer that each individual specified in the affected group is an affected employee.

(f) **Includes the employer's estimate of the number of layoffs that would have occurred if not for the shared work unemployment benefit program.**

[(d)] (g) Includes a certified statement by the employer that for the duration of the plan the reduction in the normal weekly hours of work of the employees in the affected group is instead of layoffs which otherwise would result in at least as large a reduction in the total normal weekly hours of work.

[(e)] (h) Specifies an expiration date [which] **that** is no more than one year from the date the employer submits the plan for approval.

[(f)] *Specifies the manner in which the employer will treat fringe benefits of the employees in the affected group.*

(i) **Certifies that existing health and retirement benefits under a defined benefit plan or contributions to a defined contribution plan, as defined in section 414 of the Internal Revenue Code, for the benefit of any participating employee with a reduced workweek will be provided to the employee as if the workweek had not been reduced.**

[(g)] (j) Is approved in writing by the collective bargaining agent for each collective bargaining agreement [which] **that** covers any employee in the affected group.

[(2)] (3) The director shall establish the beginning and ending dates of an approved shared work plan.

[(3)] (4)(a) The director shall approve or disapprove the plan within 15 days of [its] receipt **of the plan.**

(b) The director shall notify the employer of the reasons for disapproval of a shared work plan within 10 days of [such] **making the** determination.

(c) Determinations of the director [shall be] **are** final and are not subject to review by any court or other administrative body.

[(4)] (5) Disapproval of a **shared work** plan may be reconsidered upon application of the employer or at the discretion of the director.

(6) Approval of a shared work plan may be revoked by the director when it is established that [such] approval was based, in whole or in part, upon information contained [therein which] **in the plan that** is either false or substantially misleading.

SECTION 4. ORS 657.380 is amended to read:

657.380. (1) Notwithstanding any other provision of this chapter, for the purposes of ORS 657.370 to 657.390, an individual is unemployed and eligible to receive shared work benefits with respect to any week if, in addition to meeting all other eligibility requirements of this chapter, [except as specifically excepted in subsection (4) of this section,] the Director of the Employment Department finds **that:**

(a) During the week the individual is employed as a member of an affected group in an approved plan [which] **that** was approved prior to the week and is in effect for the week.

(b) During the week the individual's normal weekly hours of work were reduced, in accordance with an approved plan, at least 20 percent but not more than 40 percent, with a corresponding reduction in wages.

(2) Shared work benefits [shall] **may** not be paid to an eligible individual [for more than 52 weeks under an approved plan or modification thereof] **in an amount greater than 26 times the individual's weekly benefit amount of regular benefits.**

(3) The total amount of regular benefits and shared work benefits paid to an individual in a benefit year [shall] **may** not exceed the total for the benefit year as provided in ORS 657.150 (5).

(4) An otherwise eligible individual [shall] **may** not be denied benefits under this section:

(a) Because of the application of any provision of this chapter relating to availability for work, active search for work or refusal to apply for or accept work from other than the individual's shared work employer.

(b) For participating in training to enhance the job skills of the individual, if the training is sponsored by the employer or funded under the federal Workforce Investment Act of 1998 (29 U.S.C. 2801 et seq.), and approved by the director.

SECTION 5. ORS 657.390 is amended to read:

657.390. (1) *[Any]* **An** employer who participates in an approved shared work plan after December 31, 1993, shall pay into the Unemployment Compensation Trust Fund an amount equivalent to all shared work benefits paid to employees of the employer under *[such]* **the** plan during any rating period for which the employer's benefit ratio, expressed as a percentage rounded to the nearest 0.1 percent, is in excess of the employer's tax rate for *[such]* **the** rating period.

(2) All reimbursement obligations arising under this section are in addition to and separate from any other obligation imposed under this chapter.

(3)(a) At the end of each calendar quarter, the Director of the Employment Department shall determine the amount of reimbursement due to the fund from each employer participant in a shared work plan and shall bill each employer for *[such]* **the** amount **determined**.

(b) Notwithstanding paragraph (a) of this subsection, an amount may not be billed to an employer during any rating period described in subsection (1) of this section in which federal law provides for 100 percent of the funding of shared work benefits.

(c) The reimbursement shall be subject to the same interest, penalty and collection provisions as any other reimbursement of unemployment insurance contributions provided for under this chapter.

[(3)] **(4)** Notwithstanding ORS 657.471 or any other provision to the contrary, no benefit charges *[which]* **that** are reimbursable under this section *[shall]* **may** be included in an employer's benefit charges for any purpose in any rating period.

SECTION 6. ORS 657.158 is amended to read:

657.158. (1) As used in this section:

(a)(A) "Regular benefits" means benefits payable to an individual under this chapter, including benefits payable to federal civilian employees and to ex-servicemembers under 5 U.S.C. chapter 85, *but not including*.

(B) "Regular benefits" does not mean additional benefits payable under ORS 657.331 to 657.334 or extended benefits payable under ORS 657.321 to 657.329 [or 657.331 to 657.334] unless otherwise allowed under the Federal-State Extended Unemployment Compensation Act of 1970 (26 U.S.C. 3306 et seq.), or other benefits unless otherwise authorized under federal law.

(b) "Self-employment assistance activities" means activities approved by the Director of the Employment Department in which individuals, identified under ORS 657.156 as likely to exhaust benefits, participate for the purpose of enabling those individuals to establish a business and become self-employed. "Self-employment assistance activities" includes, but is not limited to, entrepreneurial training, business counseling and technical assistance.

(c) "Self-employment assistance allowance" means an amount, payable in lieu of regular benefits under this chapter[,] to an individual participating in self-employment assistance activities in accordance with this section. *[Self-employment assistance allowance amounts shall be paid from the Unemployment Compensation Benefit Fund.]*

(2)(a) The weekly amount of the self-employment assistance allowance payable to an individual is equal to the weekly regular benefit amount. *[The sum of the self-employed assistance allowance paid under this section and the regular benefits paid under this chapter with respect to any benefit year shall not exceed the maximum benefit amount payable under ORS 657.150 (5) with respect to that benefit year.]*

(b) Self-employment assistance allowance amounts shall be paid from the Unemployment Compensation Benefit Fund or from federal benefits.

(3) The self-employment assistance allowance *[shall be]* **is** payable to an individual at the same intervals and on the same terms and conditions as regular benefits under this chapter except that:

(a) The provisions of this chapter regarding being available for work, actively seeking work and refusing to accept suitable work are not applicable to [such an] **the** individual.

(b) The provisions of ORS 657.150 (6) relating to remuneration for services performed are not applicable to income earned from self-employment by [such an] **the** individual.

(c) An individual participating in self-employment assistance activities shall be considered to be unemployed under ORS 657.100.

(d) An individual who fails to participate in self-employment assistance activities or who fails actively to engage on a full-time basis in establishing a business and becoming self-employed is ineligible to receive the self-employment assistance allowance for each week in which [such] **the** failure occurs.

(4)(a) An individual may receive the self-employment assistance allowance:

(A) In lieu of regular benefits for a period of not more than 26 weeks; and

(B) In lieu of extended benefits or other unemployment insurance benefits allowable under federal law for an additional period of not more than 26 weeks.

(b) The total period for which an individual may receive regular benefits, extended benefits or other unemployment insurance benefits allowable under federal law is reduced by the number of weeks for which the individual receives the self-employment assistance allowance in lieu of regular benefits or extended benefits or other unemployment insurance benefits, respectively.

[4] **(5)** The number of individuals receiving the self-employment assistance allowance at any time [shall] **may** not exceed:

(a) With respect to individuals receiving self-employment assistance allowance in lieu of regular benefits, five percent of the number of individuals receiving regular benefits.

(b) With respect to individuals receiving self-employment assistance allowance in lieu of extended benefits, one percent of the number of individuals receiving extended benefits.

[5] **(6)** The self-employment assistance allowance shall be charged to employers in the manner provided in this chapter for the charging of regular benefits **or extended benefits.**

[6] **(7)** In adopting rules to carry out the provisions of this section, the director, insofar as practicable, shall comply with rules and policies of the United States Department of Labor.

[7] **(8)** The provisions of this section apply to weeks beginning after the date of enactment of federal law authorizing this section or the date of any required plan adopted by the United States Department of Labor, whichever date is later. The authority under this section terminates at the end of the week preceding the date when federal law no longer authorizes this section, unless that date is on a Saturday in which case the authority terminates on that date.

SECTION 7. Notwithstanding any other law limiting expenditures, the amount of \$542,138 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds other than those described in sections 2 and 4, chapter _____, Oregon Laws 2013 (Enrolled House Bill 5009), collected or received by the Employment Department for the administration of the provisions of this 2013 Act.

SECTION 8. This 2013 Act takes effect on the 91st day after the date on which the 2013 regular session of the Seventy-seventh Legislative Assembly adjourns sine die.

Passed by Senate June 26, 2013

.....
Robert Taylor, Secretary of Senate

.....
Peter Courtney, President of Senate

Passed by House June 28, 2013

.....
Tina Kotek, Speaker of House

Received by Governor:

.....M,....., 2013

Approved:

.....M,....., 2013

.....
John Kitzhaber, Governor

Filed in Office of Secretary of State:

.....M,....., 2013

.....
Kate Brown, Secretary of State

**77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: SB 252-C

Carrier – House: Rep. McKeown

Carrier – Senate: Sen. Hansell

JOINT COMMITTEE ON WAYS AND MEANS

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

Vote: 15 – 10 – 1

House

Yeas: Barker, Buckley, Frederick, Jenson, Komp, Nathanson, Read, Tomei, Williamson

Nays: Freeman, Hanna, Huffman, McLane, Smith, Richardson

Exc:

Senate

Yeas: Bates, Devlin, Edwards, Monroe, Steiner Hayward, Winters

Nays: Girod, Hansell, Thomsen, Whitsett

Exc: Johnson

Prepared By: Bill McGee, Department of Administrative Services

Reviewed By: Krista McDowell, Legislative Fiscal Office

Meeting Date: June 19, 2013

Agency

Oregon Employment Department

Biennium

2013-15

Budget Summary*

	2011-13 Legislatively Approved Budget ⁽¹⁾	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$ Change	% Change
Other Funds	\$ 0	\$ 0	\$ 162,254	\$ 162,254	100.0%

Position Summary

Authorized Positions	0	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.00	0.88	0.88

⁽¹⁾ Includes adjustments through December 2012

* Excludes Capital Construction expenditures

Summary of Revenue Changes

Funding for the bill will come from penalty and interest revenues received by the Employment Department Special Administrative Fund. The department estimates the additional penalties established in the bill will increase Other Fund revenues for the Special Administrative Fund by \$184,902 in the 2013-15 biennium.

Summary of Transportation and Economic Development Subcommittee Action

Senate Bill 252 increases the minimum penalty charged by the Oregon Employment Department to employers for continued late filing of required unemployment insurance quarterly reports. The bill also creates a tiered penalty for continued late filing of a payroll quarterly report.

Oregon law requires employers to file quarterly reports listing how many people, if any, they employed and the wage paid to them. The quarterly reports are used to determine whether individuals who lose their jobs through no fault of their own have enough earnings to be eligible to receive unemployment insurance (UI) benefits and to determine the amount of benefits for qualified individuals.

The Department believes the current penalty for failure to file quarterly reports in a timely manner is an insufficient deterrent to compel compliance, particularly by small employers with few employees or those reporting they had no payroll. After the first occurrence of a late filing, the Department sends a written notice warning that a subsequent late filing could result in a penalty. The Department estimates 4,800 employers repeatedly file their reports late; however, many of those penalties are not pursued because of the cost of collection. Based on a formula, the current minimum penalty is \$85.25; Senate Bill 252 raises the minimum penalty for continued late filing to a flat minimum of \$100. The penalty for continued late filing of a zero-payroll report is increased from the current \$5 to \$10 for the first violation within three years of a written

warning. A violation after the first penalty is penalized at \$25, the second violation is \$50, and third and subsequent violations are \$100. If an employer files all required reports for three consecutive years, they will revert back to a filing status of an employer with no previous violations.

The Subcommittee approved an Other Funds expenditure limitation of \$162,254 and established one limited duration Compliance Specialist 2 position (0.88 full-time equivalents) for 18 months in the Employment Department's 2013-15 budget. The 2015-17 biennium cost is \$5,612 Other Funds.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 252-C

Oregon Employment Department
 Bill McGee 503-378-2078

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2011-13 Legislatively Approved Budget at Dec 2012 *	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0.00
2013-15 ORBITS printed Current Service Level (CSL)*	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 010-10 Unemployment Insurance									
Personal Services	\$ 0		\$ 136,487	\$ 0	\$ 0	\$ 0	\$ 0	1	0.88
Services and Supplies	\$ 0		\$ 25,767	\$ 0	\$ 0	\$ 0	\$ 0		
TOTAL ADJUSTMENTS	\$ 0	\$ 0	\$ 162,254	\$ 0	\$ 0	\$ 0	\$ 0	1	0.88
SUBCOMMITTEE RECOMMENDATION *	\$ 0	\$ 0	\$ 162,254	\$ 0	\$ 0	\$ 0	\$ 0	1	0.88
% Change from 2011-13 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		
% Change from 2013-15 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		

*Excludes Capital Construction Expenditures

Enrolled Senate Bill 252

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pre-session filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Senate Interim Committee on Business, Transportation and Economic Development)

CHAPTER

AN ACT

Relating to late filing penalties; amending ORS 657.663; limiting expenditures; and prescribing an effective date.

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

SECTION 1. ORS 657.663 is amended to read:

657.663. (1) If an employer fails to file a [required] quarterly tax report or quarterly [detail] report of employees' wages and hours of work by the 10th day of the second month following the end of the calendar quarter, the Director of the Employment Department, for the first such failure, shall send to the employer at the employer's last-known address a written notice warning the employer that a subsequent failure to file a [required] report could result in the imposition of a late filing penalty.

(2) If an employer, without good cause, fails to file a [required] timely report within the three-year period immediately following a written warning sent pursuant to subsection (1) of this section, the employer may be assessed a late filing penalty in addition to other amounts due.

(3)(a) [The penalty] Except as provided in subsection (4) of this section, a penalty assessed under subsection (2) of this section shall be 0.0002 of the taxable wage base in effect for the year against which the penalty is being assessed for each employee listed each quarter on the late filed reports. The penalty per employee shall be rounded to the nearest dollar.

(b) [However] Notwithstanding paragraph (a) of this subsection, the minimum penalty for any calendar quarter [shall] may not be less than [0.0025 nor] \$100 and the maximum penalty may not be more than 0.05 of the taxable wage base in effect for the year. The maximum penalty shall be rounded to the nearest \$100 interval.

[2] The penalty per employee shall be rounded to the nearest dollar. The minimum penalty shall be rounded to the nearest five-dollar interval and the maximum penalty shall be rounded to the nearest \$100 interval.]

[3] (4) [Notwithstanding the provisions of subsection (1) of this section,] A penalty assessed under subsection (2) of this section for an employer who has no payroll during [a] the calendar quarter to which a quarterly report relates shall [not be assessed a penalty for the first quarter in which that employer's report is filed late. Thereafter, the director may assess a \$5 penalty when such employer's reports continue to be filed late.] be as follows:

(a) \$10 for the first report filed late within the three-year period immediately following a written warning sent pursuant to subsection (1) of this section.

(b) \$25 for the first report filed late within the three-year period immediately following the assessment of a penalty under subsection (2) of this section.

(c) \$50 for the second report filed late within the three-year period immediately following the assessment of a penalty under subsection (2) of this section.

(d) \$100 for the third or subsequent report filed late within the three-year period immediately following the assessment of a penalty under subsection (2) of this section.

[(4)] (5)(a) [The] A penalty assessed under this section [shall be] is final unless, within 20 days [from] after the date [of mailing of] the assessment is mailed to the last-known address of the employer, the employer requests the penalty be deleted. The request must be in writing and state the reason why the report was filed late.

(b) If the director determines the employer had good cause for filing the report late, the penalty shall be deleted. If it is determined there was not good cause for filing the report late, the request for deletion shall be denied.

[(5)] (6)(a) A [decision] determination denying the request [shall become] for deletion is final[,] unless, within 20 days [from] after the date [of mailing the decision] the determination is mailed to the last-known address of the employer, the employer files a request for hearing. The request for a hearing must be in writing and state the reasons [therefor] why the determination should not be affirmed.

(b) Judicial review of the determination of denial shall be as provided for review of orders in contested cases in ORS chapter 183, except that the [petition] request for hearing shall be filed within 20 days after the issuance of the [order] determination of the director or a designated representative.

SECTION 2. Notwithstanding any other law limiting expenditures, the amount of \$162,254 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and moneys appropriated to the Employment Department by sections 2 and 3, chapter _____, Oregon Laws 2013 (Enrolled House Bill 5009), but excluding lottery funds and federal funds other than those described in section 2, chapter _____, Oregon Laws 2013 (Enrolled House Bill 5009), collected or received by the Employment Department for the administration of the provisions of this 2013 Act.

SECTION 3. This 2013 Act takes effect on the 91st day after the date on which the 2013 regular session of the Seventy-seventh Legislative Assembly adjourns sine die.

Passed by Senate March 26, 2013

Repassed by Senate June 25, 2013

.....
Robert Taylor, Secretary of Senate

.....
Peter Courtney, President of Senate

Passed by House June 21, 2013

.....
Tina Kotek, Speaker of House

Received by Governor:

.....M,....., 2013

Approved:

.....M,....., 2013

.....
John Kitzhaber, Governor

Filed in Office of Secretary of State:

.....M,....., 2013

.....
Kate Brown, Secretary of State

Joint Committee on Ways and Means

Carrier – House: Rep. Buckley

Carrier – Senate: Sen. Devlin

Revenue: Revenue statement issued

Fiscal: Fiscal statement issued

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

Vote: 21 – 3 – 2

House

Yeas: Barker, Buckley, Frederick, Huffman, Jenson, Komp, Nathanson, Read, Smith, Tomei, Williamson

Nays: Freeman, Hanna

Exc: McLane, Richardson

Senate

Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Winters

Nays: Whitsett

Exc:

Prepared By: Ken Rocco, Legislative Fiscal Office

Meeting Date: July 7, 2013

WHAT THE MEASURE DOES: This measure implements statutory changes necessary to support the legislatively approved budget and to clarify the application of statutes. This measure, relating to state financial administration, is not an appropriation bill and therefore does not include the appropriation of funds. The measure, however, is necessary to achieve a balanced budget for the 2013-15 biennium. The measure is effective on passage.

The fiscal or budgetary impacts of provisions of this measure are contained in HB 5008, which is the budget reconciliation bill for the 2013-15 biennium, or in other specific agency budget measures. The major provisions, by program area, are:

Education Program Area: Allows for sale of excess School for the Deaf property with proceeds used to offset deferred maintenance cost; provides additional resources for Portland Public Schools relating to non-Portland resident students who receive services from the Providence long-term care facility and educational related services from Portland Schools; Authorizes the Department of Education to make grants to certain schools to improve student achievement; Universities with a government board subject to statute related to art work acquisitions under ORS 276.090, if Senate Bill 270 becomes law; and authorizes a transfer of up to \$12 million from the State School Fund to the Network of Quality Teaching and Learning Fund established by HB 2506.

Human Services Program Area: Continues, for two more years, the suspension of certain Temporary Assistance for Needy Families (TANF) program services; conforms Oregon Reinsurance Program eligibility to changes in administration of the federal high risk pool; clarifies that receipt of state funds for providing services, rather than entity making payment, is part of criteria defining “adult foster care home provider” as used in ORS 443.733; and allows use of Quality Care Fund established under ORS 443.001, on a one-time basis, for operating expenses of fund-related programs.

Public Safety Program Area: Repeals obsolete Military Department revolving fund and payment requirements; expands the eligible use of the Oregon Local Disaster Assistance Loan and Grant Account to include non-federally declared disasters; transfers Department of Justice Protection and Education Fund monies to the General Fund; provides statutory salary increase(s) for statutory judgeships; permits counties to reallocate up to one-half of monies appropriated for county law libraries and law library services to conciliation and mediation services in circuit courts; provides statutory salary increase for Attorney General; and allows the Judicial Department to establish rules for electronic application and modifies fee.

Economic and Community Development Program Area: Transfers Supplemental Employment Department Administrative Fund to the General Fund and transfers Public Purpose Charge revenue from the Housing and

Community Services Department's Energy Conservation Helping Oregonians program to the Oregon Department of Energy's Clean Energy Deployment Fund.

Natural Resources Program Area: Eliminates the County Fair Commission at Department of Agriculture and makes the Department of Administrative Services responsible for payments to county fairs; and transfers Department of Environmental Quality funds in the Assessment Deferral Loan Program Revolving Fund to the General Fund.

Transportation Program Area: Modifies previously approved allocations from the State Highway Fund: \$650,000 for project development of the Cornelius Pass Road; \$3.6 million to the City of Portland for project development and construction of sidewalks and other pedestrian facilities on South East 136th Avenue; and \$4.9 million to the Department of Transportation for the development of the Outer Powell Boulevard project; and modifies previously approved allocation from Transportation Program Development: \$1.5 million for Westside Transportation Solutions Study.

Consumer and Business Services Program Area: Provides statutory salary increase for the Commissioner of the Bureau of Labor and Industry

Administration Program Area: Transfers Department of Revenue remaining Tax Amnesty Fund to the General Fund; allows Department of Revenue to continue to use tobacco tax moneys for enforcement purposes; extends statutory date for the Government Ethics Commission to complete an online reporting system; changes the statutory reporting date for the Transparency Oregon Advisory Commission; transforms the Citizen's Initiative Review Commission into a semi-independent state agency; transfers Department of Administrative Services Insurance Fund to the General Fund; modifies distribution of Central Government Service Charge; directs quarterly reporting of state agency pay-line exceptions; specifies that liquor revenue attributable to the \$0.50 per bottle surcharge imposed by the Oregon Liquor Control Commission is distributed to the General Fund; repeals transfer of Lottery Funds ending balance to the School Capital Matching Fund; reverts unexpended Lottery Funds (non-Ballot Measure 76) to the Department of Administrative Services – Economic Development Fund; remedies technical issues with the Strategic Investment Program and establishes a payment schedule; transfers Secretary of State business registration fee revenues to the General Fund; removes Secretary of State Archives Division funding from the Central Government Service Charge; provides statutory salary increase for State Treasurer, Secretary of State, and Governor; modifies statutes related to the state's divestiture of investments in the Sudan; allows the State Treasurer to establish conditions by which a school district may qualify or maintain qualification for state guaranty of its school bonds; and repeals reporting requirements of state agencies to the Legislature of responses to Secretary of State audit recommendations.

ISSUES DISCUSSED:

- Need for program change bill
- Transfers of funds from agency accounts to the General Fund
- Relation to HB 5008 the budget reconciliation bill
- Fiscal impact of the measure

EFFECT OF COMMITTEE AMENDMENT: Replaces the measure.

BACKGROUND: This measure is the Joint Committee on Ways and Means program change bill. Similar measures are introduced each legislative session. This measure, relating to state financial administration, is not an appropriation bill and therefore does not include the appropriation of funds.

Enrolled House Bill 2322

Sponsored by Representative BUCKLEY (Pre-session filed.)

CHAPTER

AN ACT

Relating to state financial administration; creating new provisions; amending ORS 1.002, 7.124, 7.240, 19.250, 19.365, 19.370, 21.345, 182.454, 184.486, 250.137, 250.139, 250.147, 250.149, 251.185, 285C.615, 285C.635, 285C.639, 286A.806, 291.272, 291.278, 292.311, 292.406, 292.411, 292.416, 292.426, 293.812, 316.502, 323.455, 323.625, 328.331, 328.346, 401.536, 443.733, 565.021 and 565.445 and sections 8b and 9e, chapter 877, Oregon Laws 2007, section 11, chapter 365, Oregon Laws 2011, sections 1, 7 and 8, chapter 604, Oregon Laws 2011, section 16, chapter ___, Oregon Laws 2013 (Enrolled Senate Bill 270), and section 2, chapter ___, Oregon Laws 2013 (Enrolled House Bill 3458); repealing ORS 250.137, 250.139, 250.141, 250.143, 250.146, 250.147, 250.149, 293.814, 293.815, 293.816, 293.817, 297.075, 396.350, 396.366, 396.370, 399.095, 461.558, 565.405, 565.410, 565.415, 565.420, 565.435, 565.440, 565.442, 565.443, 565.449 and 565.450 and sections 3 and 11, chapter 365, Oregon Laws 2011; and declaring an emergency.

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

DEPARTMENT OF REVENUE

SECTION 1. Notwithstanding section 7, chapter 710, Oregon Laws 2009, the amount of \$5,478,292 is transferred from the Tax Amnesty Fund to the General Fund for general governmental purposes.

SECTION 2. ORS 323.455 is amended to read:

323.455. (1) All moneys received by the Department of Revenue from the tax imposed by ORS 323.030 (1) shall be paid over to the State Treasurer to be held in a suspense account established under ORS 293.445. The department may pay expenses for administration **and enforcement** of ORS 323.005 to 323.482 out of moneys received from the tax imposed under ORS 323.030 (1). Amounts necessary to pay administrative **and enforcement** expenses are continuously appropriated to the department from the suspense account. After the payment of administrative **and enforcement** expenses and refunds, 89.65 percent shall be credited to the General Fund, 3.45 percent is appropriated to the cities of this state, 3.45 percent is appropriated to the counties of this state and 3.45 percent is continuously appropriated to the Department of Transportation for the purpose of financing and improving transportation services for elderly individuals and individuals with disabilities as provided in ORS 391.800 to 391.830.

(2) The moneys so appropriated to cities and counties shall be paid on a monthly basis within 35 days after the end of the month for which a distribution is made. Each city shall receive such share of the money appropriated to all cities as its population, as determined under ORS 190.510 to 190.590 last preceding such apportionment, bears to the total population of the cities of the state,

and each county shall receive such share of the money as its population, determined under ORS 190.510 to 190.590 last preceding such apportionment, bears to the total population of the state.

(3) The moneys appropriated to the Department of Transportation under subsection (1) of this section shall be distributed and transferred to the Elderly and Disabled Special Transportation Fund established by ORS 391.800 at the same time as the cigarette tax moneys are distributed to cities and counties under this section.

(4) Of the moneys credited to the General Fund under this section 51.92 percent shall be dedicated to funding the maintenance and expansion of the number of persons eligible for the medical assistance program under ORS chapter 414, or to funding the maintenance of the benefits available under the program, or both, and 5.77 percent shall be credited to the Tobacco Use Reduction Account established under ORS 431.832.

SECTION 3. ORS 323.625 is amended to read:

323.625. All moneys received by the Department of Revenue under ORS 323.500 to 323.645 shall be deposited in the State Treasury and credited to a suspense account established under ORS 293.445. The department may pay expenses for administration **and enforcement** of ORS 323.500 to 323.645 out of moneys received from the taxes imposed under ORS 323.505 and 323.565. Amounts necessary to pay administrative **and enforcement** expenses are continuously appropriated to the department from the suspense account. After the payment of administrative **and enforcement** expenses and refunds or credits arising from erroneous overpayments, the balance of the money shall be credited to the General Fund. Of the amount credited to the General Fund under this section 41.54 percent shall be dedicated to funding the maintenance and expansion of the number of persons eligible for the medical assistance program under ORS chapter 414, or to funding the maintenance of the benefits available under the program, or both, and 4.62 percent shall be credited to the Tobacco Use Reduction Account established under ORS 431.832.

OREGON GOVERNMENT ETHICS COMMISSION

SECTION 4. Section 8b, chapter 877, Oregon Laws 2007, as amended by section 24, chapter 68, Oregon Laws 2009, and section 78, chapter 630, Oregon Laws 2011, is amended to read:

Sec. 8b. The amendments to ORS 171.772 by section 8a, chapter 877, Oregon Laws 2007, become operative January 1, [2015] **2016**.

SECTION 5. Section 9e, chapter 877, Oregon Laws 2007, as amended by section 25, chapter 68, Oregon Laws 2009, and section 79, chapter 630, Oregon Laws 2011, is amended to read:

Sec. 9e. The amendments to ORS 244.290 by section 9d, chapter 877, Oregon Laws 2007, become operative January 1, [2015] **2016**.

MILITARY DEPARTMENT REVOLVING FUND

SECTION 6. ORS 396.350, 396.366, 396.370 and 399.095 are repealed.

ASSESSMENT DEFERRAL LOAN PROGRAM REVOLVING FUND

SECTION 7. Notwithstanding ORS 454.436, the amount of \$1,655,000 is transferred from the Assessment Deferral Loan Program Revolving Fund to the General Fund for general governmental purposes.

COUNTY FAIR COMMISSION

SECTION 8. ORS 565.405, 565.410, 565.415, 565.420, 565.435, 565.440, 565.442, 565.443, 565.449 and 565.450 are repealed.

SECTION 9. ORS 565.021 is amended to read:

565.021. (1) The State Parks and Recreation Director shall appoint a State Fair Advisory Committee to provide advice and assistance to the director on matters regarding the operation of the Oregon State Fair.

(2) The advisory committee shall consist of seven members appointed by the director for four-year terms. The director shall appoint:

(a) A resident from each congressional district of Oregon. The director shall seek to ensure that those persons reflect a broad-based representation of the industrial, educational and cultural interests active in state fair activities, such as agricultural, stock raising, horticultural, mining, mechanical, artistic and industrial pursuits.

(b) Two persons to represent county fair interests. [*The director may give consideration to nominations suggested by the County Fair Commission established under ORS 565.410.*]

(3) The members of the advisory committee serve at the pleasure of the director. The director may fill a vacancy on the advisory committee by appointing a person to fill the unexpired term.

(4) Each member of the advisory committee is entitled to compensation and reimbursement of expenses, as provided in ORS 292.495, from moneys appropriated to the State Parks and Recreation Department for that purpose.

(5) The advisory committee shall select one of its members as chairperson and another as vice chairperson, for such terms and with such duties and powers necessary for the performance of the functions of those offices as the advisory committee determines appropriate.

(6) The advisory committee shall meet at the call of the director.

SECTION 10. ORS 565.445 is amended to read:

565.445. (1) The County Fair Account is established separate and distinct from the General Fund. All moneys in the account are continuously appropriated to the [*County Fair Commission*] **Oregon Department of Administrative Services.**

(2) The account shall consist of moneys allocated under ORS 565.447. [*Moneys credited to the account may be expended by the County Fair Commission for the administration of ORS 565.410 to 565.450, not to exceed \$40,000 per biennium.*]

(3) [*Subject to ORS 565.442 (2) and subsection (2) of this section,*] On the first business day of each calendar year the [*County Fair Commission*] **Oregon Department of Administrative Services** shall disburse the moneys in the County Fair Account to the county fair boards in equal shares.

CITIZENS' INITIATIVE REVIEW COMMISSION

SECTION 11. ORS 182.454 is amended to read:

182.454. The following semi-independent state agencies are subject to ORS 182.456 to 182.472:

- (1) The Appraiser Certification and Licensure Board.
- (2) The State Board of Architect Examiners.
- (3) The State Board of Examiners for Engineering and Land Surveying.
- (4) The State Board of Geologist Examiners.
- (5) The State Landscape Architect Board.
- (6) The Oregon Board of Optometry.
- (7) The Oregon Patient Safety Commission.
- (8) The Oregon Wine Board.
- (9) The State Board of Massage Therapists.
- (10) The Physical Therapist Licensing Board.
- (11) The State Landscape Contractors Board.

(12) The Citizens' Initiative Review Commission.

SECTION 12. ORS 250.137 is amended to read:

250.137. (1) The Citizens' Initiative Review Commission is established [*within the executive branch of state government,*] **as a semi-independent state agency subject to ORS 182.456 to 182.472. The commission shall consist** [*consisting*] of 11 members. The members shall be appointed in the following manner:

(a) The Governor shall appoint three members who have at some time been selected by the four appointed members of an explanatory statement committee under ORS 251.205 (5) to prepare an explanatory statement, as follows:

(A) One member recommended by the leadership of the Democratic party in the Senate and one member recommended by the leadership of the Republican party in the Senate.

(B) Except as provided in subparagraph (C) of this paragraph, one member recommended by the leadership of the political party with the largest representation in the Senate that is not the same party as the Governor.

(C) If more than two political parties are represented in the Senate, one member recommended by the leadership of a third political party with the largest representation in the Senate.

(b) Four former moderators shall be appointed as members as described in ORS 250.143.

(c) Four electors who have served on a citizen panel shall be appointed as members as described in ORS 250.143.

(2) The term of office of a member of the commission is four years, with the terms of no more than six members expiring every two years. Vacancies shall be filled by the Governor for the unexpired term, consistent with subsection (1) of this section.

(3) The commission shall:

(a) Ensure that the citizen panels are convened to review initiated measures in a fair and impartial manner.

(b) Adopt rules necessary to carry out the commission's duties under ORS 250.137 to 250.149.

SECTION 13. ORS 250.146 is repealed.

SECTION 14. Any moneys remaining in the Citizens' Initiative Review Fund on the effective date of this 2013 Act shall be transferred to the account established by the Citizens' Initiative Review Commission as required by ORS 182.470.

SECTION 15. ORS 250.139 is amended to read:

250.139. (1) The Citizens' Initiative Review Commission shall select one or more state measures proposed by initiative petition to be voted on at a general election and convene a separate citizen panel to review each selected measure.

(2) In selecting a measure to be reviewed by a citizen panel, the commission shall consider the following criteria:

(a) The fiscal impact of a measure.

(b) Whether the measure amends the Oregon Constitution.

(c) The availability of funds to conduct reviews.

(d) Any other criteria established by the commission by rule.

(3) Each citizen panel shall evaluate and write statements for the measure considered by the panel.

(4)(a) The commission shall select citizens for each panel from a representative sample of anonymous electors, using survey sampling methods that, to the extent practicable, give every elector a similar chance of being selected. Each citizen panel shall consist of not fewer than 18 and not more than 24 electors.

(b) The commission shall ensure, to the extent practicable and legally permissible, that the demographic makeup of each panel fairly reflects the population of the electorate of this state as a whole, with respect to the following characteristics, prioritized in the following order:

(A) The location of the elector's residence.

(B) The elector's party affiliation, if any.

(C) The elector's voting history.

(D) The elector's age.

(c) In addition to the criteria described in paragraph (b) of this subsection, the commission may also consider:

(A) The elector's gender.

(B) The elector's ethnicity.

(C) Any other criteria.

(5) The commission shall, from moneys in the [*Citizens' Initiative Review Fund*] **account established under ORS 182.470**:

(a) Compensate each elector for each day served on a panel in an amount calculated using the average weekly wage as defined in ORS 656.211;

(b) Reimburse each elector who serves on a panel for travel expenses in accordance with reimbursement policies determined by the commission by rule;

(c) Provide for costs required to convene and conduct a citizen panel; and

(d) Transfer to the Secretary of State all moneys necessary to pay the costs of printing any statements described in ORS 250.141 in the voters' pamphlet.

(6)(a) Each panel shall meet to review the measure on five consecutive days for a total of not less than 25 hours unless otherwise provided by commission rule.

(b) Each panel shall conduct public hearings at which the panel shall receive testimony or other information from both proponents and opponents of the measure. Unless otherwise determined by a majority of the panelists, equal time shall be allotted to proponents and opponents of a measure.

(c) The chief petitioners of the measure shall designate two persons to provide information in favor of the measure to the citizen panel. If the chief petitioners fail to timely designate two persons to appear before the panel, the commission may designate two persons who support the measure to provide information in favor of the measure.

(d) The commission shall designate two persons who oppose the measure to provide information in opposition to the measure.

(e) The commission, by rule, may specify additional criteria regarding the public hearings.

(7) The commission shall provide each panel with any complaints regarding the panel not later than the fourth day the panel convenes.

(8) The commission shall, by rule, establish qualifications for moderators for each citizen panel. A moderator must have experience in mediation and shall complete a training course established by the commission.

(9) The commission shall contract with two moderators for each panel and shall compensate each moderator for service.

SECTION 16. ORS 250.147 is amended to read:

250.147. (1) Except as otherwise provided in this section, the Citizens' Initiative Review Commission may accept contributions of moneys and assistance from the United States Government or its agencies or from any other source, public or private, and agree to conditions placed on the moneys not inconsistent with the duties of the commission. All moneys received by the commission under this subsection shall be deposited into the [*Citizens' Initiative Review Fund established under ORS 250.146*] **account established under ORS 182.470**.

(2) The commission may not receive contributions of moneys or assistance from:

(a) A political committee, as defined in ORS 260.005;

(b) For-profit corporate treasuries;

(c) Union treasuries; or

(d) Any other source the commission determines might be used to transfer moneys from a political committee, for-profit corporate treasury or union treasury to the commission.

(3) If a person contributes to the commission an aggregate total of more than \$100 in a calendar year, not later than 14 calendar days after the commission receives the contribution, the commission shall make available to the public on the Internet:

(a) The name and address of the person or entity who made the contribution; and

(b) The amount of the contribution.

(4) The commission may enter into contracts and hire any staff the commission deems necessary.

(5) The commission may appoint an executive director to serve at the pleasure of the commission.

SECTION 17. ORS 250.149 is amended to read:

250.149. (1) Not later than the date that is four months before the date of the general election in an even-numbered year, the Citizens' Initiative Review Commission shall determine whether

moneys in sufficient amount are available in the [*Citizens' Initiative Review Fund*] **account established under ORS 182.470** to carry out all the duties, functions and powers of the commission, implement ORS 250.139 to 250.143 and pay for any statements to be printed in the voters' pamphlet under ORS 251.185.

(2)(a) If the commission determines that the [*fund*] **account** has sufficient moneys under subsection (1) of this section, the commission shall carry out all the duties, functions and powers of the commission, implement ORS 250.139 to 250.143 and may submit statements to be printed in the voters' pamphlet under ORS 251.185.

(b) If the commission determines that the [*fund*] **account** has insufficient moneys under subsection (1) of this section, for the general election in that even-numbered year, the commission may not carry out all the duties, functions and powers of the commission, implement ORS 250.139 to 250.143 or submit statements to be printed in the voters' pamphlet under ORS 251.185.

SECTION 18. Section 11, chapter 365, Oregon Laws 2011, is amended to read:

Sec. 11. (1) Any expenses incurred in the initial appointment and organization of the Citizens' Initiative Review Commission under section 3 [*of this 2011 Act*], **chapter 365, Oregon Laws 2011**, shall be paid by the Oregon Department of Administrative Services from moneys appropriated to the department.

(2) When the Citizens' Initiative Review Commission determines that moneys in sufficient amount are available in the [*Citizens' Initiative Review Fund*] **account established under ORS 182.470**, the commission shall reimburse the Oregon Department of Administrative Services, without interest, in an amount equal to the amount paid by the department for expenses under subsection (1) of this section.

SECTION 19. ORS 182.454, as amended by section 11 of this 2013 Act, is amended to read:

182.454. The following semi-independent state agencies are subject to ORS 182.456 to 182.472:

- (1) The Appraiser Certification and Licensure Board.
- (2) The State Board of Architect Examiners.
- (3) The State Board of Examiners for Engineering and Land Surveying.
- (4) The State Board of Geologist Examiners.
- (5) The State Landscape Architect Board.
- (6) The Oregon Board of Optometry.
- (7) The Oregon Patient Safety Commission.
- (8) The Oregon Wine Board.
- (9) The State Board of Massage Therapists.
- (10) The Physical Therapist Licensing Board.
- (11) The State Landscape Contractors Board.

[*(12) The Citizens' Initiative Review Commission.*]

SECTION 20. ORS 251.185 is amended to read:

251.185. (1) The Secretary of State shall have printed in the voters' pamphlet for a general election or any special election a copy of the title and text of each state measure to be submitted to the people at the election for which the pamphlet was prepared. The pamphlet must include the procedures for filing a complaint under ORS 260.345. Each measure shall be printed in the pamphlet with:

- (a) The number and ballot title of the measure;
- (b) The financial estimates and any statement prepared for the measure under ORS 250.125;
- (c) The explanatory statement prepared for the measure; **and**
- (d) Arguments relating to the measure and filed with the Secretary of State. [*and*]
- [*(e) Any statement submitted for the measure by a citizen panel under ORS 250.141.*]

(2) A county measure or measure of a metropolitan service district organized under ORS chapter 268, and ballot title, explanatory statement and arguments relating to the measure, filed by the county or metropolitan service district under ORS 251.285 shall be included in the voters' pamphlet described in subsection (1) of this section if required under ORS 251.067.

SECTION 21. (1) ORS 250.137, 250.139, 250.141, 250.143, 250.147 and 250.149 and section 3, chapter 365, Oregon Laws 2011, are repealed.

(2) Section 11, chapter 365, Oregon Laws 2011, as amended by section 18 of this 2013 Act, is repealed.

SECTION 22. The repeal of ORS 250.137, 250.139, 250.141, 250.143, 250.147 and 250.149 and sections 3 and 11, chapter 365, Oregon Laws 2011, by section 21 of this 2013 Act and the amendments to ORS 182.454 and 251.185 by sections 19 and 20 of this 2013 Act become operative July 1, 2015.

HUMAN SERVICES

SECTION 23. Section 1, chapter 604, Oregon Laws 2011, as amended by section 82, chapter 107, Oregon Laws 2012, is amended to read:

Sec. 1. For the biennium beginning July 1, [2011] **2013**, the Department of Human Services may, notwithstanding ORS 411.070, 412.006, 412.009 and 412.016:

(1) Prescribe by rule an employability assessment and orientation process that the department shall use to determine the level of participation by individuals applying for or receiving aid pursuant to the temporary assistance for needy families program and required to participate in the job opportunity and basic skills program described in ORS 412.006. This process must occur prior to any assessment described in ORS 412.006 (3) that is conducted by the department.

(2) Require all families to participate in the employability assessment and orientation process as a condition for the family's receipt of aid.

[(3) Determine the selection and placement in the job opportunity and basic skills program activities of existing and future applicants and recipients of aid based on the results of the employability assessment or other criteria.]

(3) Limit in the job opportunity and basic skills program, for existing and future applicants and recipients of aid, based on the results of the employability assessment or other criteria:

(a) The number of participants;

(b) The activities; or

(c) The level of participation.

(4) Require an individual in a one-parent family to participate in the job opportunity and basic skills program while caring for a dependent child who is under two years of age.

(5) Not approve enrollment in and attendance at an educational institution as an allowable work activity for purposes of ORS 412.001 to 412.069, except for recipients who have a case plan in effect on June 30, 2011, that approves enrollment in and attendance at an educational institution as an allowable work activity under ORS 412.016.

(6) Deny or terminate aid to a family in which a caretaker relative is separated from employment without good cause, subject to exceptions prescribed by the department by rule. The family shall be ineligible to receive aid for a period of 120 days beginning on the date the caretaker relative is separated from employment without good cause.

(7) Establish an income eligibility limit equal to 185 percent of the federal poverty guidelines for aid to a dependent child residing with a caretaker relative who is not the child's parent.

[(8) Deny employment-related day care assistance to a parent who is self-employed.]

[(9) Eliminate the reduced copayment required for employment-related day care assistance in the first month of employment.]

SECTION 24. Section 7, chapter 604, Oregon Laws 2011, is amended to read:

Sec. 7. (1) The amendments to ORS 412.009, 412.014 and 412.024 by sections 2, 3 and 5 [of this 2011 Act], **chapter 604, Oregon Laws 2011**, become operative on October 1, 2011.

(2) The amendments to ORS 412.014 by section 4 [of this 2011 Act], **chapter 604, Oregon Laws 2011**, become operative on July 1, [2013] **2015**.

SECTION 25. Section 8, chapter 604, Oregon Laws 2011, is amended to read:

Sec. 8. Section 1, **chapter 604, Oregon Laws 2011**, [of this 2011 Act] is repealed on July 1, [2013] **2015**.

SECTION 26. Notwithstanding ORS 412.124, for the biennium beginning July 1, 2013, the Department of Human Services may not provide aid described in ORS 412.124.

TRANSPARENCY OREGON ADVISORY COMMISSION

SECTION 27. ORS 184.486 is amended to read:

184.486. (1) There is created the Transparency Oregon Advisory Commission consisting of nine members appointed as follows:

(a) The President of the Senate shall appoint two members from among members of the Senate, one from the majority party and one from the minority party.

(b) The Speaker of the House of Representatives shall appoint two members from among members of the House of Representatives, one from the majority party and one from the minority party.

(c) The Governor shall appoint one member from an executive branch agency.

(d) The Director of the Oregon Department of Administrative Services shall appoint one member.

(e) The Legislative Fiscal Officer shall appoint one member.

(f) The President of the Senate and the Speaker of the House of Representatives shall each appoint one member of the public with experience or interest in public finance, public relations, measurement of performance outcomes or technology.

(2) The commission shall advise and make recommendations to the Oregon Department of Administrative Services regarding the creation, contents and operation of, and enhancements to, the Oregon transparency website.

(3) A majority of the members of the commission constitutes a quorum for the transaction of business.

(4) Official action by the commission requires the approval of a majority of the members of the commission.

(5) The commission shall elect one of its members to serve as chairperson. The chairperson shall be selected not later than October 1 of each odd-numbered year.

(6) If there is a vacancy for any cause, the appointing authority shall make an appointment to become immediately effective.

(7) The commission shall meet at times and places specified by the call of the chairperson or of a majority of the members of the commission.

(8) The commission may adopt rules necessary for the operation of the commission.

(9) The commission shall use the services of permanent staff of the Legislative Fiscal Office to the greatest extent practicable to staff the commission. The Oregon Department of Administrative Services may provide additional assistance.

(10) Notwithstanding ORS 171.072, members of the commission who are members of the Legislative Assembly are not entitled to mileage expenses or a per diem and serve as volunteers on the commission.

(11) Members of the commission who are not members of the Legislative Assembly are not entitled to compensation or reimbursement for expenses and serve as volunteers on the commission.

(12) All agencies of state government, as defined in ORS 174.111, are directed to assist the commission in the performance of its duties and, to the extent permitted by laws relating to confidentiality, to furnish such information and advice as the members of the commission consider necessary to perform their duties.

(13) The commission shall report to the Legislative Assembly not later than [January] **February** 15 of each odd-numbered year. The report shall describe:

(a) Enhancements made to the Oregon transparency website during the previous two calendar years;

(b) Possible future enhancements to the website, including but not limited to the inclusion of information relating to:

(A) Performance outcomes that measure the success of state agency programs in achieving goals;

(B) State agency bond debt;

(C) State agency expenses for capital improvements;

(D) Numbers and descriptions of jobs created through state agency contracts and subcontracts;

(E) Lists of businesses and individuals receiving tax credits, deductions, refunds, rebates and other subsidies from a state agency;

(F) Lists of the names of contractors who received a contract from a state agency, including the number of contracts and compensation received; and

(G) Lists by contracting state agency of the number of contracts entered into during a biennium and the amount of moneys spent on the contracts; and

(c) The feasibility of including an interactive application where citizens can simulate balancing a biennial budget for the state.

(14) The term of office of each member is four years, but a member serves at the pleasure of the appointing authority. Before the expiration of the term of a member, the appointing authority shall appoint a successor whose term begins on January 1 next following. A member is eligible for reappointment. If there is a vacancy for any cause, the appointing authority shall make an appointment to become immediately effective for the unexpired term.

OREGON SCHOOL FOR THE DEAF

SECTION 28. (1) The Oregon Department of Administrative Services and the Department of Education shall study whether a lease or sale of a portion of the real property owned by the Department of Education known as the Oregon School for the Deaf would benefit the school. The study must determine the fair market value of a lease or sale of a portion of the real property and how the proceeds from a lease or sale transaction would benefit the school.

(2) If, based on the study under subsection (1) of this section, the Superintendent of Public Instruction determines that the lease or sale of a portion of the real property would benefit the school, the superintendent may order a change in the purpose and use of the real property under ORS 346.010 and may lease or sell a portion of the real property. The proceeds of the lease or sale must benefit the school.

(3) If the superintendent orders a change in the purpose and use of the real property that requires a sale of the real property described in the order, the Oregon Department of Administrative Services, in consultation with the Department of Education, shall develop a plan for the sale of the real property. The Oregon Department of Administrative Services shall present the plan at a meeting of the Capitol Planning Commission. The commission shall provide an opportunity for public review of and comment on the plan at that meeting.

(4) Notwithstanding ORS 270.100 to 270.190, the Oregon Department of Administrative Services shall sell the real property described in the order of the superintendent in a manner consistent with this section. The Oregon Department of Administrative Services may engage the services of a licensed real estate broker or principal real estate broker to facilitate the sale of the real property.

(5) The Oregon Department of Administrative Services shall determine the sale price of the real property described in the order of the superintendent. The sale price must equal or exceed the fair market value of the real property.

(6)(a) The Oregon Department of Administrative Services shall retain from the sale of the real property the costs incurred by the state in selling the real property, including the costs incurred by the Department of Education and the Oregon Department of Administrative Services in transferring the real property.

(b) The Oregon Department of Administrative Services and the Department of Education shall be reimbursed for any costs described in paragraph (a) of this subsection from the amount retained as provided by paragraph (a) of this subsection.

(c) After the reimbursement described in paragraph (b) of this subsection, the Oregon Department of Administrative Services shall transfer the remaining proceeds from the sale of the real property to the Department of Education for the benefit of the Oregon School for the Deaf.

(7) Nothing in this section may be construed as authorizing the sale of the entire property or the closure of the Oregon School for the Deaf.

OREGON LIQUOR CONTROL COMMISSION

SECTION 29. For the biennium beginning July 1, 2013, notwithstanding ORS 471.810, amounts to be distributed from the Oregon Liquor Control Commission Account that are attributable to a per bottle surcharge imposed by the Oregon Liquor Control Commission on June 6, 2013, shall be credited to the General Fund.

EMPLOYMENT DEPARTMENT

SECTION 30. Notwithstanding ORS 657.783, the amount of \$10 million is transferred from the Supplemental Employment Department Administration Fund to the General Fund for general governmental purposes.

HOUSING AND COMMUNITY SERVICES

SECTION 31. Notwithstanding ORS 456.587 (1), the amount of \$4.8 million is transferred from the Housing and Community Services Department Electricity Public Purpose Charge Fund to the Clean Energy Deployment Fund established in ORS 470.800 for coordination of home energy efficiency assessments, financing and contracting activities pursuant to the Governor's 10-year energy action plan.

OREGON HEALTH AUTHORITY PROGRAM

SECTION 32. If House Bill 3458 becomes law, section 2, chapter ___, Oregon Laws 2013 (Enrolled House Bill 3458), is amended to read:

Sec. 2. (1) As used in this section, section 1, chapter ___, Oregon Laws 2013 (Enrolled House Bill 3458), [of this 2013 Act] and ORS 735.610:

(a) "Health benefit plan" has the meaning given that term in ORS 743.730.

(b) "Insurer" means an insurer described in ORS 735.605 (4)(a), (b) and (d).

(c) "Program" means the Oregon Reinsurance Program established in section 1, chapter ___, Oregon Laws 2013 (Enrolled House Bill 3458), [of this 2013 Act].

(d) "Reinsurance eligible health benefit plan" means a health benefit plan providing individual coverage that:

(A) Is delivered or issued for delivery in this state;

(B) Is not a grandfathered health plan as defined in ORS 743.730; and

(C) Meets the criteria prescribed by the Oregon Medical Insurance Pool Board under subsection (2) of this section.

(e) "Reinsurance eligible individual" means an individual who is insured on or before April 1, 2014, under a reinsurance eligible health benefit plan and who, on December 31, 2013, was:

(A) On December 31, 2013, enrolled in the Oregon Medical Insurance Pool created in ORS 735.610;

(B) [or] **On June 30, 2013, enrolled in** the Temporary High Risk Pool Program established in section 1, chapter 47, Oregon Laws 2010;

[B] **(C) On December 31, 2013,** insured under a portability health benefit plan as defined in ORS 743.760; or

[C] **(D) On December 31, 2013,** reinsured under the reinsurance program for children's coverage described in ORS 735.614 (1)(b).

(2) The board shall prescribe by rule the criteria for a health benefit plan to qualify for reinsurance payments under the program. The criteria must be consistent with requirements for:

- (a) Premium rates under 42 U.S.C. 300gg;
- (b) Guaranteed availability under 42 U.S.C. 300gg-1;
- (c) Guaranteed renewability under 42 U.S.C. 300gg-2;
- (d) Coverage of essential health benefits under 42 U.S.C. 18022; and
- (e) Using a single risk pool under 42 U.S.C. 18032(c).

(3) An issuer of a reinsurance eligible health benefit plan becomes eligible for a reinsurance payment when the claims costs for a reinsurance eligible individual's covered benefits in a calendar year exceed the attachment point. The amount of the payment shall be the product of the coinsurance rate and the issuer's claims costs for the reinsurance eligible individual's claims costs that exceed the attachment point, up to the reinsurance cap, as follows:

(a) For 2014:

(A) The attachment point is \$30,000.

(B) The reinsurance cap is \$300,000.

(C) Except as provided in paragraph (b) of this subsection, the coinsurance rate is:

(i) Ten percent for claims costs above \$60,000 and up to and including \$250,000; and

(ii) Ninety percent for claims costs from \$30,000 and up to and including \$60,000 and above \$250,000.

(b) The board may lower the coinsurance rate if the reinsurance claims incurred exceed the total amount of the assessments collected under subsection (4) of this section.

(c) The board shall adopt by rule an attachment point, reinsurance cap and coinsurance rate for calendar years 2015 and 2016 that complement the federal reinsurance program requirements, so that the reinsurance claims do not exceed the total amount of the assessments collected under subsection (4) of this section. After the rules required under this paragraph are adopted for a calendar year, the board may not:

(A) Change the attachment point or the reinsurance cap adopted for that calendar year; or

(B) Increase the coinsurance rate adopted for that calendar year.

(4) The board shall impose an assessment on all insurers at a rate that is expected to produce an amount of funds sufficient to pay administrative expenses and to make reinsurance payments that are due to issuers of reinsurance eligible health benefit plans in a calendar year, but not greater than the rate that would be expected to produce funds totaling the lesser of:

(a) An amount per month multiplied by the number of insureds and certificate holders in this state who are insured or reinsured; or

(b) The total assessment set forth in subsection (5) of this section.

(5) The amount per month and total assessment on all insurers are as follows:

(a) For calendar year 2014, the amount per month is \$4 and the total assessment is \$72 million.

(b) For calendar year 2015, the amount per month is \$3.50 and the total assessment is \$63 million.

(c) For calendar year 2016, the amount per month is \$2.20 and the total assessment is \$40 million.

(6) In determining the number of insureds and certificate holders in this state who are insured or reinsured, the board shall exclude individuals with the following types of coverage:

(a) The medical assistance program under ORS chapter 414;

(b) Medicare;

(c) Disability income insurance;

- (d) Hospital-only insurance;
- (e) Dental-only insurance;
- (f) Vision-only insurance;
- (g) Accident-only insurance;
- (h) Automobile insurance;
- (i) Specific disease insurance;
- (j) Medical supplemental plans;
- (k) TRICARE;
- (L) Prescription drug only plans;
- (m) Long term care insurance; and
- (n) Federal Employees Health Benefits Program.

(7) If the board collects assessments that exceed the amount necessary to pay administrative expenses and to make all of the reinsurance payments that are due to issuers of reinsurance eligible health benefit plans in calendar years 2014, 2015 and 2016, the board shall refund the excess, on a pro rata basis, to insurers who are subject to the assessment imposed by subsection (4) of this section.

(8) The board may not impose an assessment under subsection (4) of this section for calendar years beginning with 2017.

(9) All moneys received or collected by the board under this section shall be paid into the Oregon Medical Insurance Pool Account established in ORS 735.612.

(10) The board, in consultation with the Department of Consumer and Business Services, may adopt rules necessary to carry out the provisions of this section including, but not limited to, rules prescribing:

- (a) The eligibility requirements for participation in the program by an issuer of a reinsurance eligible health benefit plan;
- (b) The form and manner of issuing notices of assessment amounts;
- (c) The amount, manner and frequency of the payment and collection of assessments;
- (d) The amount, manner and frequency of reinsurance payments; and
- (e) Reporting requirements for insurers subject to the assessment and for issuers of reinsurance eligible health benefit plans.

SECTION 32a. ORS 443.733 is amended to read:

443.733. (1) As used in this section, “adult foster care home provider” means a person who operates an adult foster home in the provider’s home and who receives fees or payments from *[the]* state **funds** for providing adult foster care home services. “Adult foster care home provider” does not include a person:

- (a) Who is a resident manager of an adult foster home who does not provide adult foster care home services in the resident manager’s own home or who does not have a controlling interest in, or is not an officer or partner in, the entity that is the provider of adult foster care home services;
- (b) Who is not a natural person; or
- (c) Whose participation in collective bargaining is determined by the licensing agency to be inconsistent with this section or in violation of state or federal law.

(2) For purposes of collective bargaining under ORS 243.650 to 243.782, the State of Oregon is the public employer of record of adult foster care home providers.

(3) Notwithstanding ORS 243.650 (19), adult foster care home providers are considered to be public employees governed by ORS 243.650 to 243.782. Adult foster care home providers have the right to form, join and participate in the activities of labor organizations of their own choosing for the purposes of representation and collective bargaining on matters concerning labor relations. Mandatory subjects of collective bargaining include but are not limited to provider base rates and add-on payments. These rights shall be exercised in accordance with the rights granted to public employees, with mediation and interest arbitration under ORS 243.742 as the method of concluding the collective bargaining process. Adult foster care home providers may not strike.

(4) Notwithstanding subsections (2) and (3) of this section, adult foster care home providers are not for any other purpose employees of the State of Oregon or any other public body.

(5) The Oregon Department of Administrative Services shall represent the State of Oregon in collective bargaining negotiations with the certified or recognized exclusive representative of an appropriate bargaining unit of adult foster care home providers. The Oregon Department of Administrative Services is authorized to agree to terms and conditions of collective bargaining agreements on behalf of the State of Oregon.

(6) Notwithstanding ORS 243.650 (1), an appropriate bargaining unit for adult foster care home providers is any bargaining unit recognized by the Governor in an executive order issued prior to January 1, 2008.

(7) This section does not modify any right of an adult receiving foster care.

PUBLIC BODY INSURANCE

SECTION 33. Notwithstanding ORS 30.282, 30.285, 278.425, 655.515 and 655.540, the amount of \$10,000,000 is transferred from the Insurance Fund to the General Fund for general governmental purposes. The transfer shall be made not later than June 30, 2014.

DEPARTMENT OF JUSTICE

SECTION 34. Notwithstanding ORS 180.095, 180.096, 646.775 and 646A.284, the amount of \$5,000,000 is transferred from the Department of Justice Protection and Education Revolving Account to the General Fund for general governmental purposes.

OREGON LOCAL DISASTER ASSISTANCE LOAN AND GRANT ACCOUNT

SECTION 35. ORS 401.536, as amended by section 98, chapter 107, Oregon Laws 2012, is amended to read:

401.536. (1) The Oregon Local Disaster Assistance Loan and Grant Account is established as an account in the Oregon Disaster Response Fund. The account consists of moneys appropriated by the Legislative Assembly and any other moneys deposited into the account pursuant to law.

(2) Moneys in the account are continuously appropriated to the Oregon Military Department for:

(a) Providing loans to local governments, as defined in ORS 174.116, and school districts to match, either in full or in part, moneys from federal programs for federally declared disaster relief that require a match;

(b) Providing loans and grants to local governments, as defined in ORS 174.116, and school districts, for the purpose of paying costs incurred by local governments and school districts in response to federally declared disasters; *[and]*

(c) Providing loans and grants to local governments, as defined in ORS 174.116, and school districts for the purposes of paying costs incurred by local governments and school districts in response to disasters that are not federally declared disasters, as determined by the Legislative Assembly, if all loans and grants provided under paragraphs (a) and (b) of this subsection have been repaid, fulfilled or otherwise satisfied and moneys remain in the account; and

[(c)] (d) Subject to subsection (5) of this section, paying the department's expenses for administering loans made from the account under paragraph (a) of this subsection.

(3) Loans made under subsection (2)(b) **or** (c) of this section shall be repaid pursuant to such terms and conditions as may be established by the Oregon Department of Administrative Services. Loans made under subsection (2)(b) **or** (c) of this section may be interest free, or bear interest at a rate established by the Oregon Department of Administrative Services. Amounts repaid on loans made under subsection (2)(b) **or** (c) of this section shall be deposited in the General Fund.

(4) The Oregon Military Department shall deposit into the account any amounts repaid on loans made under subsection (2)(a) of this section.

(5) The Oregon Military Department may not charge the account more than five percent of the maximum amount in the account during a biennium for administrative expenses attributable to a loan made under subsection (2)(a) of this section.

(6) An applicant may apply to the Oregon Military Department for a loan under subsection (2)(a) of this section. The department shall consider the application, make a recommendation and submit the application and recommendation to the Local Disaster Assistance Review Board established under subsection (7) of this section.

(7) The Oregon Military Department shall establish a Local Disaster Assistance Review Board to:

(a) Review the recommendations of the department regarding loans under subsection (2)(a) of this section;

(b) Approve, by a majority vote of members, the amount of any loan under subsection (2)(a) of this section; and

(c) Approve, by a majority vote of members, the terms and conditions of any loan under subsection (2)(a) of this section.

(8) The review board shall include:

(a) Three members of county governing bodies, with at least one member representing a county from east of the crest of the Cascade Mountains, with membership determined by the Association of Oregon Counties;

(b) Three members of city governing bodies, with at least one member representing a city from east of the crest of the Cascade Mountains, with membership determined by the League of Oregon Cities;

(c) A representative of the office of the State Treasurer;

(d) A representative of the Oregon Military Department;

(e) A representative of school districts, with membership determined by the Oregon School Boards Association;

(f) A representative of special districts, with membership determined by the Special Districts Association of Oregon;

(g) A representative of the Oregon Department of Administrative Services; and

(h) Two additional members determined jointly by the department, the Association of Oregon Counties and the League of Oregon Cities.

(9) The Office of Emergency Management of the Oregon Military Department shall adopt rules establishing:

(a) A loan application process and application forms for loans under subsection (2)(a) of this section;

(b) Reasonable financial terms and conditions for loans under subsection (2)(a) of this section, including interest and the repayment of the loans;

(c) Eligibility requirements for applicants for loans under subsection (2)(a) of this section;

(d) The maximum amount an applicant for a loan under subsection (2)(a) of this section may receive;

(e) The methodology the department will use for charging the account for administrative expenses; and

(f) Procedures for submission of recommendations to the review board for loans under subsection (2)(a) of this section.

(10) The Oregon Military Department shall provide staff support for the review board.

QUALITY CARE FUND

SECTION 36. Notwithstanding ORS 443.001, for the biennium beginning July 1, 2013, the Department of Human Services may spend moneys in the Quality Care Fund for program operating expenses of the department related to:

- (1) Long term care facilities as defined in ORS 442.015;
- (2) Residential facilities as defined in ORS 443.400, including but not limited to assisted living facilities; and
- (3) Adult foster homes as defined in ORS 443.705.

SCHOOL CAPITAL MATCHING FUND

SECTION 37. ORS 461.558 is repealed.

SECTION 38. ORS 286A.806 is amended to read:

286A.806. Pursuant to section 4, Article XI-P of the Oregon Constitution, the School Capital Matching Fund is established in the State Treasury, separate and distinct from the General Fund. Amounts in the School Capital Matching Fund may be invested as provided in ORS 286A.025 (2)(g), and interest earned on moneys in the fund must be credited to the fund. The School Capital Matching Fund consists of net proceeds of Article XI-P bonds issued under ORS 286A.796 to 286A.806, moneys from the repayment of loans by school districts[, *moneys transferred to the fund pursuant to ORS 461.558*] and other moneys made available by the Legislative Assembly for purposes described in ORS 286A.798 (1) and the budget authorization for bond issuance established under ORS 286A.035 for the Department of Education. Moneys in the fund are continuously appropriated to the Department of Education for the purposes described in ORS 286A.798 (1) and the budget authorization.

SECTION 39. The repeal of ORS 461.558 by section 37 of this 2013 Act and the amendment to ORS 286A.806 by section 38 of this 2013 Act apply to biennia ending on or after June 30, 2013.

SECRETARY OF STATE

SECTION 40. Notwithstanding ORS 56.041 and in addition to the transfers required by ORS 56.041 (4), the amount of \$4,000,000 is transferred from the Operating Account to the General Fund for general governmental purposes. The transfer shall be made on June 15, 2015.

JUDICIAL SALARIES

SECTION 41. ORS 292.406 is amended to read:

292.406. (1) The annual salary of the Chief Judge of the Court of Appeals shall be [~~\$125,688~~] **\$130,688** for the year beginning [~~July 1, 2009~~] **January 1, 2014**, and for each year thereafter.

(2) The annual salary of each other judge of the Court of Appeals shall be [~~\$122,820~~] **\$127,820** for the year beginning [~~July 1, 2009~~] **January 1, 2014**, and for each year thereafter.

SECTION 41a. ORS 292.406, as amended by section 41 of this 2013 Act, is amended to read:

292.406. (1) The annual salary of the Chief Judge of the Court of Appeals shall be [~~\$130,688~~] **\$135,688** for the year beginning [~~January 1, 2014,~~] **January 1, 2015**, and for each year thereafter.

(2) The annual salary of each other judge of the Court of Appeals shall be [~~\$127,820~~] **\$132,820** for the year beginning [~~January 1, 2014~~] **January 1, 2015**, and for each year thereafter.

SECTION 42. ORS 292.411 is amended to read:

292.411. (1) The annual salary of the Chief Justice of the Supreme Court shall be [~~\$128,556~~] **\$133,556** for the year beginning [~~July 1, 2009~~] **January 1, 2014**, and for each year thereafter.

(2) The annual salary of each other judge of the Supreme Court shall be [~~\$125,688~~] **\$130,688** for the year beginning [~~July 1, 2009~~] **January 1, 2014**, and for each year thereafter.

SECTION 42a. ORS 292.411, as amended by section 42 of this 2013 Act, is amended to read:

292.411. (1) The annual salary of the Chief Justice of the Supreme Court shall be [~~\$133,556~~] **\$138,556** for the year beginning [~~January 1, 2014~~] **January 1, 2015**, and for each year thereafter.

(2) The annual salary of each other judge of the Supreme Court shall be [~~\$130,688~~] **\$135,688** for the year beginning [~~January 1, 2014~~] **January 1, 2015**, and for each year thereafter.

SECTION 43. ORS 292.416 is amended to read:

292.416. The annual salary of each judge of a circuit court shall be [~~\$114,468~~] **\$119,468** for the year beginning [~~July 1, 2009~~] **January 1, 2014**, and for each year thereafter.

SECTION 43a. ORS 292.416, as amended by section 43 of this 2013 Act, is amended to read:

292.416. The annual salary of each judge of a circuit court shall be [~~\$119,468~~] **\$124,468** for the year beginning [~~January 1, 2014~~] **January 1, 2015**, and for each year thereafter.

SECTION 44. ORS 292.426 is amended to read:

292.426. The annual salary of the judge of the Oregon Tax Court shall be [~~\$118,164~~] **\$123,164** for the year beginning [~~July 1, 2009~~] **January 1, 2014**, and for each year thereafter.

SECTION 44a. ORS 292.426, as amended by section 44 of this 2013 Act, is amended to read:

292.426. The annual salary of the judge of the Oregon Tax Court shall be [~~\$123,164~~] **\$128,164** for the year beginning [~~January 1, 2014~~] **January 1, 2015**, and for each year thereafter.

STATEWIDE ELECTED OFFICIAL SALARIES

SECTION 45. ORS 292.311 is amended to read:

292.311. The incumbents of each of the following offices shall be paid an annual salary on a monthly basis, as follows:

(1) Governor, [~~\$93,600~~] **\$98,600** for the year beginning [~~July 1, 2009~~] **January 1, 2014**, and for each year thereafter. The Governor shall also be paid \$1,000 per month regularly for expenses necessarily incurred but not otherwise provided for.

(2) Secretary of State, [~~\$72,000~~] **\$77,000** for the year beginning [~~July 1, 2009~~] **January 1, 2014**, and for each year thereafter. The Secretary of State shall also be paid \$250 per month regularly for expenses necessarily incurred but not otherwise provided for.

(3) State Treasurer, [~~\$72,000~~] **\$77,000** for the year beginning [~~July 1, 2009~~] **January 1, 2014**, and for each year thereafter. The State Treasurer shall also be paid \$250 per month regularly for expenses necessarily incurred but not otherwise provided for.

(4) Attorney General, [~~\$77,200~~] **\$82,200** for the year beginning [~~July 1, 2009~~] **January 1, 2014**, and for each year thereafter. The Attorney General shall also be paid \$250 per month regularly for expenses necessarily incurred but not otherwise provided for.

(5) Commissioner of the Bureau of Labor and Industries, [~~\$72,000~~] **\$77,000** for the year beginning [~~July 1, 2009~~] **January 1, 2014**, and for each year thereafter. The commissioner shall also be paid \$250 per month regularly for expenses necessarily incurred but not otherwise provided for.

SECTION 45a. (1) **The amendments to ORS 292.311, 292.406, 292.411, 292.416 and 292.426 by sections 41, 42, 43, 44 and 45 of this 2013 Act become operative January 1, 2014.**

(2) **The amendments to ORS 292.406, 292.411, 292.416 and 292.426 by sections 41a, 42a, 43a and 44a of this 2013 Act become operative January 1, 2015.**

GOVERNMENTAL SERVICE EXPENSES

SECTION 46. ORS 291.272 is amended to read:

291.272. As used in ORS 291.272 to 291.278, unless the context requires otherwise:

(1) "Administrative expenses" has the meaning defined by ORS 291.305.

(2) "Department" means the Oregon Department of Administrative Services.

(3) "Governmental service expenses" means the expenses of state government that are attributable to the operation, maintenance, administration and support of state government generally, and includes the following:

(a) Administrative expenses of the Oregon Department of Administrative Services supported out of the General Fund.

(b) Sixty percent of the expenditures of the Legislative Assembly out of moneys appropriated from the General Fund, and all of the expenditures incurred in the administration of the duties of the Emergency Board.

(c) Sixty percent of the expenditures incurred **by the Legislative Fiscal Office** in the administration of the duties of the Joint Committee on Ways and Means and the Emergency Board.

(d) Sixty percent of the expenditures incurred out of moneys appropriated from the General Fund in the administration of the duties of the Legislative Counsel Committee.

[(e) Expenditures of the Secretary of State in the administration of the office of the State Archivist, of historic properties programs, and of the administrative rules publication program.]

[(f)] (e) Seventy-five percent of the administrative expenses of the Office of the Governor incurred out of moneys appropriated from the General Fund.

(4) "State agency" means every state officer, board, commission, department, institution, branch or agency of the state government, whose costs are paid wholly or in part from funds held in the State Treasury, and includes the Legislative Assembly, the courts and their officers and committees.

SECTION 47. ORS 291.278 is amended to read:

291.278. (1) Upon completion of the determination by the Oregon Department of Administrative Services under ORS 291.274 and 291.276, the department shall:

(a) **Transfer to the Legislative Fiscal Office Operating Fund, with appropriate notice to the State Treasurer, out of moneys appropriated to each state agency, the amount of \$3 million; and**

(b) **After deducting the amounts specified in paragraph (a) of this subsection,** transfer to the General Fund, with appropriate notice to the State Treasurer, out of moneys appropriated to each state agency, the amount of governmental service expenses *[so]* certified for the agency.

(2) In the case of a state agency that collects or receives moneys for fees, fines, licenses or taxes not by law made a part of the General Fund available for general governmental purposes, if moneys available to such state agency are not sufficient to permit the *[transfer]* **transfers** under subsection (1) of this section, the department shall notify the state agency of the amount certified with respect to the state agency under ORS 291.274 and 291.276, less any amount transferred out of moneys appropriated to such state agency under subsection (1) of this section. Thereafter, until such balance has been paid into the General Fund, 10 percent of all moneys collected or received by the state agency for fees, fines, licenses or taxes not by law made a part of the General Fund available for general governmental purposes shall be:

(a) Transferred by the department to and made a part of the General Fund available for general governmental purposes if such moneys are paid to the State Treasurer by the state agency; or

(b) Paid to the State Treasurer by the state agency receiving such moneys at the time when they are received by the state agency if such moneys are authorized by law to be kept and disbursed other than by and through the State Treasurer, and be credited by the State Treasurer to and made a part of the General Fund available for general governmental purposes.

(3) The *[transfer and payment to the]* **transfers and payments to the Legislative Fiscal Office Operating Fund and the** General Fund required by this section shall be made notwithstanding any law that appropriates such moneys or any of them to any other purposes, and such portion so paid and transferred is not subject to any special uses thereby provided.

SECTION 48. The amendments to ORS 291.272 and 291.278 by sections 46 and 47 of this 2013 Act apply to allocations made under ORS 291.272 to 291.278 for biennia beginning on or after July 1, 2013.

SHARED SERVICES FUND

SECTION 49. ORS 285C.635 and 285C.639 are added to and made a part of ORS 285C.600 to 285C.626.

SECTION 50. ORS 285C.635 is amended to read:

285C.635. (1) Upon receipt of information compiled under ORS 285C.615, the Oregon Department of Administrative Services shall determine the annual amount of personal income tax revenue attributable to each eligible project for which an eligible business firm received a property tax exemption under ORS 307.123.

(2) In determining the amount of personal income tax revenue attributable to each eligible project, the **Oregon Department of Administrative Services** may rely on reasonable techniques of estimation, if appropriate.

(3) Not later than May 15 of each fiscal year, the Oregon Department of Administrative Services shall certify the amounts determined under subsection (1) of this section to the Department of Revenue, the Legislative Revenue Officer and the Legislative Fiscal Officer.

[3] (4) [In each fiscal year,] **Not sooner than July 10 and not later than July 15 of the following fiscal year, after receiving the certification under subsection (3) of this section, the Department of Revenue shall transfer an amount equal to 50 percent of the cumulative amount for all eligible projects determined under subsection (1) of this section to the Shared Services Fund established in ORS 285C.639.**

(5) The Department of Revenue shall retain unreceipted revenue from the tax imposed under ORS chapter 316 in an amount necessary to make the transfer required under subsection (4) of this section. The department shall make the transfer out of the unreceipted revenue in lieu of paying the revenue over to the State Treasurer for deposit in the General Fund.

[4] (6) The **Oregon Department of Administrative Services** shall adopt rules necessary to administer this section.

SECTION 51. ORS 285C.639 is amended to read:

285C.639. (1) The Shared Services Fund is established in the State Treasury, separate and distinct from the General Fund. Interest earned by the Shared Services Fund shall be credited to the [Shared Services] fund. **The fund shall consist of:**

(a) Moneys transferred by the Department of Revenue to the fund under ORS 285C.635 (4); and

(b) Interest earnings on moneys in the fund.

(2) All moneys in the Shared Services Fund are continuously appropriated to the Oregon Department of Administrative Services[,] for the purpose of making distributions described in subsection (3) of this section.

(3) Not sooner than August 15 and not later than September 1 of the following fiscal year, the department shall [annually] distribute to counties for distribution to taxing districts the moneys from the Shared Services Fund:

(a) In proportion to the amount of money transferred into the fund for each eligible project that received a property tax exemption under ORS 307.123; and

(b) Consistent with the distribution of the community services fee under ORS 285C.609 for that project.

(4) The department shall furnish the Oregon Business Development Commission with information on the recipients of the distributions and the amounts distributed under this section, as requested by the commission.

SECTION 52. ORS 285C.615 is amended to read:

285C.615. (1) On or before April 1 following each tax year that property is exempt under ORS 307.123, the business firm that owns or leases the exempt property shall submit a report to the Oregon Business Development Department, in addition to any other reporting or filing requirement.

(2) The report shall be in a form prescribed by the **Oregon Business Development** Department and shall include:

(a) The assessed value and location of taxable and exempt property constituting the eligible project and the corresponding payment and savings of property taxes for the tax year, as ascertained from the county assessor;

(b) The amount and disposition of fees and other amounts paid by the business firm pursuant to the agreement with the county under ORS 285C.609 in the immediately preceding calendar year;

(c) The average number of persons hired or employed by the business firm in association with the eligible project, determined by dividing the total number of hours for which such hired or employed persons were paid during the immediate prior calendar year by 2,080;

(d) The annual amount of taxable income and total compensation paid to employees as described in paragraph (c) of this subsection;

(e) Numbers and amounts as described in paragraphs (c) and (d) of this subsection for jobs retained in direct relation to the eligible project; and

(f) Any other information required by the department.

(3) If a business firm fails to provide a report required under this section or to verify information as requested by the **Oregon Business Development** Department, the Oregon Business Development Commission, upon recommendation by the department, may suspend the determination of the commission that the project receive the tax exemption provided for in ORS 307.123. If the commission suspends the determination of eligibility under this subsection, the exemption is revoked as provided in ORS 307.123 (6), until the department receives the report. Upon receipt of a report required under this section or the information requested by the department, the department shall notify the commission and the commission shall rescind the suspension.

(4) Information collected under this section may be used by the **Oregon Business Development** Department to make aggregate figures and analyses of activity under the strategic investment program publicly available.

(5) Specific data concerning the financial performance of individual firms collected under this section is exempt from public disclosure under ORS chapter 192.

(6) [Within 60 days of] **After** receiving the reports required under this section, the **Oregon Business Development** Department shall compile and organize the reported information for purposes of ORS 285C.635 and transmit it to the Oregon Department of Administrative Services. **The Oregon Business Development Department shall transmit the information not later than April 15.**

(7) The **Oregon Business Development** Department shall adopt rules the department considers necessary to administer ORS 285C.600 to 285C.626.

SECTION 53. ORS 316.502 is amended to read:

316.502. (1) The net revenue from the tax imposed by this chapter, after deducting refunds **and amounts described in ORS 285C.635**, shall be paid over to the State Treasurer and held in the General Fund as miscellaneous receipts available generally to meet any expense or obligation of the State of Oregon lawfully incurred.

(2) A working balance of unreceipted revenue from the tax imposed by this chapter may be retained for the payment of refunds, but such working balance shall not at the close of any fiscal year exceed the sum of \$1 million.

(3) Moneys are continuously appropriated to the Department of Revenue to make:

(a) The refunds authorized under subsection (2) of this section; and

(b) The refund payments in excess of tax liability authorized under ORS 315.262 and 315.266 and section 17, chapter 906, Oregon Laws 2007.

SECTION 54. (1) **Notwithstanding ORS 285C.615, 285C.635, 285C.639 and 316.502, as amended by sections 50 to 53 of this 2013 Act:**

(a) **The Department of Revenue shall transfer amounts to the Shared Services Fund consisting of the annual amount of personal income tax revenue that the Oregon Department of Administrative Services determines to be attributable to each eligible project for the 2011-2012 fiscal year under ORS 285C.615, 285C.635, 285C.639 and 316.502, as amended by sections 50 to 53 of this 2013 Act, not sooner than August 1, 2013, and not later than August 15, 2013; and**

(b) Not later than September 1, 2013, the Oregon Department of Administrative Services shall distribute to counties for distribution to taxing districts the moneys from the Shared Services Fund.

(3) This section is repealed on June 30, 2014.

JUDICIAL DEPARTMENT

SECTION 55. ORS 1.002 is amended to read:

1.002. (1) The Supreme Court is the highest judicial tribunal of the judicial department of government in this state. The Chief Justice of the Supreme Court is the presiding judge of the court and the administrative head of the judicial department of government in this state. The Chief Justice shall exercise administrative authority and supervision over the courts of this state consistent with applicable provisions of law and the Oregon Rules of Civil Procedure. The Chief Justice, to facilitate exercise of that administrative authority and supervision, may:

(a) Make rules and issue orders appropriate to that exercise.

(b) Require appropriate reports from the judges, other officers and employees of the courts of this state and municipal courts.

(c) Pursuant to policies approved by the Judicial Conference of the State of Oregon, assign or reassign on a temporary basis all judges of the courts of this state to serve in designated locations within or without the county or judicial district for which the judge was elected.

(d) Set staffing levels for all courts of the state operating under the Judicial Department and for all operations in the Judicial Department.

(e) Establish time standards for disposition of cases.

(f) Establish budgets for the Judicial Department and all courts operating under the Judicial Department.

(g) Assign or reassign all court staff of courts operating under the Judicial Department.

(h) Pursuant to policies approved by the Judicial Conference of the State of Oregon, establish personnel rules and policies for judges of courts operating under the Judicial Department.

(i) Establish procedures for closing courts in emergencies.

(j) Establish standards for determining when courts are closed for purposes of ORCP 10, ORS 174.120 and other rules and laws that refer to periods of time when courts are closed.

(k) Take any other action appropriate to the exercise of the powers specified in this section and other law, and appropriate to the exercise of administrative authority and supervision by the Chief Justice over the courts of this state.

(2) The Chief Justice may make rules for the use of electronic applications in the courts, including but not limited to rules relating to **any of the following**:

(a) Applications based on the use of the Internet and other similar technologies[;].

(b) The use of an electronic document, or use of an electronic image of a paper document in lieu of the original paper copy, for [a] **any record of the courts that is maintained under ORS 7.095 and for any** document, process or paper that is served, delivered, received, filed, entered or retained in any action or proceeding[;].

(c) The use of electronic signatures or another form of identification for any document, process or paper that is [served, delivered, received, filed, entered or retained in any action or proceeding and that is] required by any law or rule to be signed[;] **and that is**:

(A) **Served, delivered, received, filed, entered or retained in any action or proceeding;**

(B) **Maintained under ORS 7.095; or**

(C) **Transmitted to or from a circuit court under the provisions of ORS chapter 10.**

(d) The use of electronic transmission for:

(A) [The service of] **Serving** documents in [a] **an action or** proceeding, other than [service of] a summons or [service of] an initial complaint or petition;

(B) **Filing documents with a court;**

(C) **Transmitting documents to or from a circuit court under the provisions of ORS chapter 10; and**

(D) **Providing certified electronic copies of court documents and other Judicial Department records to another person or public body.**

(e) Payment of statutory or court-ordered monetary obligations through electronic media[;].

(f) Electronic storage of court documents[;].

(g) Use of electronic citations in lieu of the paper citation forms as allowed under ORS 153.770, including use of electronic citations for parking ordinance violations that are subject to ORS 221.333 or 810.425[;].

(h) Public access through electronic means to court documents that are required or authorized to be made available to the public by law; *and*].

(i) Transmission of open court proceedings through electronic media.

(3) The Chief Justice may make rules relating to the data that state courts may require parties and other persons to submit for the purpose of distinguishing particular persons from other persons. If the rules require the submission of data that state or federal law does not require that the courts make public, the rules may also require courts to keep the data confidential and not release the data except pursuant to a court order issued for good cause shown. Data that is made confidential under the rules is not subject to disclosure under ORS 192.410 to 192.505.

(4) Rules adopted by the Chief Justice under subsection (2) of this section must be consistent with the laws governing courts and court procedures, but any person who serves, delivers, receives, files, enters or retains an electronic document, or an electronic image of a paper document in lieu of the original paper copy, in the manner provided by a rule of the Chief Justice under subsection (2) of this section shall be considered to have complied with any rule or law governing service, delivery, reception, filing, entry or retention of a paper document.

(5) Rules made and orders issued by the Chief Justice under this section shall permit as much variation and flexibility in the administration of the courts of this state as are appropriate to the most efficient manner of administering each court, considering the particular needs and circumstances of the court, and consistent with the sound and efficient administration of the judicial department of government in this state.

(6) The Chief Justice may establish fees for the use of the Oregon Judicial Information Network.

(7) The judges, other officers and employees of the courts of this state shall comply with rules made and orders issued by the Chief Justice. Rules and orders of a court of this state, or a judge thereof, relating to the conduct of the business of the court shall be consistent with applicable rules made and orders issued by the Chief Justice.

(8) The Chief Judge of the Court of Appeals and the presiding judge of each judicial district of this state are the administrative heads of their respective courts. They are responsible and accountable to the Chief Justice of the Supreme Court in the exercise of their administrative authority and supervision over their respective courts. Other judges of the Court of Appeals or court under a presiding judge are responsible and accountable to the Chief Judge or presiding judge, and to the Chief Justice, in respect to exercise by the Chief Justice, Chief Judge or presiding judge of administrative authority and supervision.

(9) The Chief Justice may delegate the exercise of any of the powers specified by this section to the presiding judge of a court, and may delegate the exercise of any of the administrative powers specified by this section to the State Court Administrator, as may be appropriate.

(10) This section applies to justices of the peace and the justice courts of this state solely for the purpose of disciplining of justices of the peace and for the purpose of continuing legal education of justices of the peace.

SECTION 56. ORS 7.240 is amended to read:

7.240. *[The proceedings in probate matters shall be entered and recorded by the clerk or court administrator in the following records:]*

(1) For probate matters in state courts, the clerk or court administrator shall enter and record the proceedings in the register described in ORS 7.020.

(2) For probate matters in courts other than state courts, the clerk or court administrator shall enter and record the proceedings in the following records:

[(1)] (a) A register, in which shall be entered a memorandum of all official business transacted by the court or judge thereof pertaining to the estate of each decedent, under the name of the decedent, and that pertaining to each protective proceeding under ORS chapter 125, under the name of the protected person.

[(2)] (b) A probate index, in which shall be kept an index of all the entries in the register under the names of the persons to whose estate, person or business the entries relate, which names shall be arranged chronologically in alphabetical order.

SECTION 57. ORS 7.124 is amended to read:

7.124. (1) Pursuant to ORS 8.125 (11), the State Court Administrator may establish procedures that provide for the destruction of records, instruments, books, papers, transcripts and other documents filed in a [circuit] **state** court after making a photographic film, microphotographic film, electronic image or other photographic or electronic copy of each document that is destroyed.

(2) A [circuit] **state** court may use procedures established under subsection (1) of this section only if at the time of making the copy **of the document or group of documents**, the [trial] court administrator [for the court] attaches to the copy, attaches to the sealed container in which the copy is placed or incorporates **or causes to be incorporated** into the copy:

(a) A [certification] **statement** that the copy is a correct copy of the original, or of a specified part of the original **document or group of documents; and**

(b) The date on which the copy **of the document or group of documents** was made; and].

[(c) A certification that the copy was made under the trial court administrator's direction and control.]

(3) A [trial] court administrator using film for copies under this section must promptly seal and store at least one original or negative copy of the film in a manner and place that will ensure that the film will not be lost, stolen or destroyed.

(4) A [trial] court administrator using electronic images for copies under procedures established under subsection (1) of this section must ensure that the electronic images are continuously updated into commonly used formats and, if necessary, transferred to media necessary to ensure that [they] **the electronic images** are accessible through commonly used electronic or computerized systems.

(5) [Copies of documents] **If a copy of a document** created under this section [must be] **is** retained in lieu of the original [documents] **document, the copy is the official court record for all purposes and must be retained** for the period established by the schedule prescribed in ORS 8.125 (11).

SECTION 58. ORS 19.250 is amended to read:

19.250. (1) The notice of appeal [shall] **must** contain the following:

(a) The title of the cause. The party appealing a judgment [shall] **must** be designated the appellant and the adverse party the respondent, but the title of the action or proceeding is not otherwise changed by reason of the appeal.

(b) The names of the parties and their attorneys.

[(c) A notice to all parties or their attorneys as have appeared in the action or proceedings that an appeal is taken from the judgment or some specified part thereof and designating who are the adverse parties to the appeal.]

(c)(A) If an appellant is not represented by an attorney, a postal address for the appellant and either an electronic mail address for the appellant or a statement that the appellant does not have an electronic mail address.

(B) If the appellant is represented by an attorney, a postal address and electronic mail address for the attorney.

(d) A notice to each party that appeared in the action or proceeding, or to the attorney for the party, that an appeal is taken from the judgment or some specified part of the judgment and designating the adverse parties to the appeal. The notice of appeal must contain

the postal address and electronic mail address, if known to the appellant, for all other parties designated as parties to the appeal.

[(d)] (e) A designation of those portions of the proceedings and exhibits to be included in the record in addition to the trial court file. The appellant may amend the designation of record at any time after filing the notice of appeal until 35 days after the *[transcript is filed]* **filing of a certificate of preparation for the transcript under ORS 19.370 (3). The amendment must be made** by filing and serving in the same manner as a notice of appeal a notice of amended designation of record. The amended *[notice shall]* **designation must** clearly indicate those portions of the proceedings and exhibits being added to or deleted from the original designation of record. The designation may not be later amended by the appellant unless the appellate court so orders.

[(e)] (f) A plain and concise statement of the points on which the appellant intends to rely. On appeal, the appellant may rely on no other points than those set forth in such statement. If the appellant has designated for inclusion in the record all the testimony and all the instructions given and requested, no statement of points is necessary. Not later than the 15th day following the filing of the **certificate of preparation for the transcript under ORS 19.370 (3)**, the appellant may serve and file an amended statement of points. Except by approval of the court, the appellant may then rely on no other points than those set forth in such amended statement.

[(f)] (g) The signature of the appellant or attorney for the appellant.

(2) Within 14 days after the filing of the notice of appeal or *[notice of]* amended designation of record, any other party may serve and file a designation of additional parts of the proceedings and exhibits to be included in the record. Such designation *[shall]* **must** be served and filed as provided for the serving and filing of a notice of appeal under ORS 19.240 and 19.260. If such party also appeals, the designation *[shall]* **must** be included in the notice of appeal of the party and *[shall]* **may** not be served and filed separately.

[(3) *The reporter shall prepare a transcript of such parts of the proceedings as are designated pursuant to subsection (1)(d) of this section and subsection (2) of this section.*]

SECTION 59. ORS 19.365 is amended to read:

19.365. (1) The record of the case *[shall]* **must** be prepared and transmitted to the court to which the appeal is made in the manner provided in this chapter.

(2) The record on appeal *[shall consist]* **consists** of those parts of the trial court file, exhibits and record of oral proceedings in the trial court that are designated under ORS 19.250. The record of oral proceedings *[shall be]* **is** the transcript prepared under ORS 19.370, an agreed narrative statement prepared under ORS 19.380 or the audio record if the appellate court has waived preparation of a transcript under ORS 19.385.

(3) *[The trial court administrator shall, upon request of the State Court Administrator, deliver the record of the case to the appellate court.]* **The trial court administrator shall make the trial court record available to the State Court Administrator in the manner specified by rules of the appellate court.**

(4) When it appears to the appellate court that the record on appeal is erroneous or that the record does not contain material that should have been part of the trial court file, and the erroneous or incomplete record substantially affects the merits of the appeal, on motion of a party or on its own motion the **appellate** court may make such order to correct or supplement the record as may be just.

(5) If the record on appeal is not sufficient to allow the appellate court to review an assignment of error, the **appellate** court may decline to review the assignment of error and may dismiss the appeal if there are no other assignments of error that may be reviewed.

(6) *[Unless otherwise ordered by the appellate court,]* **Except as provided by rules of the appellate court,** the State Court Administrator shall return the trial court file and the exhibits to the trial court administrator upon issuance of the appellate judgment disposing of the appeal.

SECTION 60. ORS 19.370, as amended by section 7, chapter 48, Oregon Laws 2012, is amended to read:

19.370. [(1) *If a transcript is prepared from audio records by a person other than the reporter, then the reporter shall certify the audio records and the transcript shall be certified by the person preparing it. In all other cases the transcript shall be certified by the reporter or the trial judge.*]

[(2) *Except as provided in subsection (3) of this section, the person preparing the transcript shall file the transcript with the trial court administrator within 30 days after the filing of the notice of appeal. The person preparing the transcript shall give immediate notice in writing to the parties that the transcript has been filed. Except as provided in subsection (4) of this section, the person preparing the transcript shall serve the respondent with a copy of the transcript and shall, at the time of filing the original transcript, file proof of such service with the trial court administrator, and with the State Court Administrator.*]

[(3) *If an appeal is referred to the appellate settlement program established by the Court of Appeals pursuant to ORS 2.560, the transcript must be filed within 30 days after expiration of the period of time specified in the rules during which the appeal is held in abeyance, or within 30 days after the court directs that the appeal no longer be held in abeyance, whichever occurs first.*]

[(4) *If there are two or more parties in addition to the appellant who have appeared in the trial court and who are represented by different attorneys, the person preparing the transcript shall at the time of filing the original transcript deposit a copy thereof with the trial court administrator for use by all such other parties. The person preparing the transcript shall serve notice of such deposit upon all such parties and file proof of such service with the trial court administrator and with the State Court Administrator.*]

[(5) *Except as provided in subsection (6) of this section, within 15 days after the transcript is filed, any party may move the trial court for an order to correct any errors appearing in the transcript or, where the interests of justice require, to have additional parts of the proceedings included in the transcript. If two or more persons are preparing parts of the transcript, the motion must be filed within 15 days after the last part of the transcript is filed. A copy of any such motion shall be filed with the court to which the appeal is made. The trial court shall direct the making of such corrections and the adding of such matter as may be appropriate and shall fix the time within which such corrections or additions shall be made.*]

[(6) *If an appeal is referred to the appellate settlement program established by the Court of Appeals pursuant to ORS 2.560, and the transcript is filed during any period of time specified in the rules during which the appeal is held in abeyance, a motion under subsection (5) of this section must be filed within 15 days after expiration of the period of time the appeal is held in abeyance, or within 15 days after the court directs that the appeal no longer be held in abeyance, whichever occurs first.*]

[(7) *Upon the denial of a motion to correct or add to the transcript under subsection (5) of this section, or upon the making of such corrections or additions as may be ordered, whichever last occurs, the trial court shall enter an order settling the transcript and send copies thereof to each of the parties or their attorneys and to the State Court Administrator. In the absence of a motion to correct or add to the transcript, the transcript shall be deemed automatically settled 15 days after it is filed.*]

(1) If a transcript is prepared from audio records by a person other than the reporter, the reporter shall certify the records and the transcriber shall certify the transcript. In all other cases, the transcript must be certified by the reporter or the trial judge.

(2) A transcriber shall prepare a transcript in the format prescribed by the court by the later of:

(a) Thirty days after the filing of the notice of appeal; or

(b) Thirty days after the expiration of any abeyance of the appeal imposed by reason of the referral of the appeal to the appellate settlement program established by the Court of Appeals pursuant to ORS 2.560.

(3) Immediately after preparing a transcript, the transcriber shall:

(a) Serve a copy of the transcript on the parties to the appeal in the manner required by subsection (4) of this section; and

(b) File a certificate of preparation for the transcript with the State Court Administrator. The certificate must indicate that the transcript has been served in the manner required

by subsection (4) of this section. A copy of the certificate must be served on the trial court administrator, the transcript coordinator and the parties.

(4) A transcriber may agree with a party or an attorney on the manner in which a transcript will be served. If there is no agreement, a transcriber shall serve a transcript in the following manner:

(a) Subject to paragraph (d) of this subsection, if an appellant is not represented by an attorney, the transcriber shall serve an electronic copy of the transcript on the appellant at the electronic mail address provided by the appellant unless the appellant specifically requests that a paper copy of the transcript be mailed to the appellant at the postal address indicated in the notice of appeal. If an electronic mail address for the appellant does not appear in the notice of appeal, the transcriber shall mail a paper copy of the transcript to the appellant at the postal address indicated in the notice of appeal.

(b) Subject to paragraph (d) of this subsection, if a respondent is not represented by an attorney, the transcriber shall mail a paper copy of the transcript to the respondent at the postal address indicated in the notice of appeal unless the respondent specifically requests that the transcriber serve an electronic copy of the transcript on the respondent at the electronic mail address provided by the respondent.

(c) If a party is represented by an attorney, the transcriber shall serve an electronic copy of the transcript on the attorney at the electronic mail address of the attorney identified in the notice of appeal.

(d) If two or more unrepresented appellants request paper copies of a transcript under paragraph (a) of this subsection, or two or more unrepresented respondents request paper copies of a transcript under paragraph (b) of this subsection, the transcriber shall deposit a copy of the transcript with the trial court administrator for the use of the unrepresented parties. The copy must be in the medium specified by the trial court administrator. The transcriber shall serve notice on the unrepresented parties that the transcript has been deposited with the trial court administrator, and shall file proof of that service with the trial court administrator and with the State Court Administrator. Deposit of a copy of a transcript with the trial court administrator under this paragraph constitutes service of the transcript on the unrepresented parties to the appeal.

(5) If two or more transcribers are preparing parts of the transcript, the certificate of preparation is considered filed under subsection (3) of this section when the final certificate of preparation is filed with the State Court Administrator.

(6)(a) Within 15 days after a certificate of preparation is filed under subsection (3) of this section, any party may file a motion with the trial court for correction of errors appearing in the transcript or to have additional parts of the proceedings included in the transcript. If a certificate of preparation is filed with the State Court Administrator during any period that the appeal is in abeyance by reason of the referral of the appeal to the appellate settlement program established by the Court of Appeals pursuant to ORS 2.560, a motion under this subsection must be filed within 15 days after the expiration of the abeyance.

(b) A copy of a motion to correct or add to the transcript made under this subsection must be served on the State Court Administrator. If the motion is denied, the trial court shall enter an order settling the transcript and transmit a copy of the order to the State Court Administrator.

(c) If a motion is granted under this subsection, the trial court shall direct the making of such corrections and the adding of such matter as may be appropriate and shall fix the time within which such corrections or additions must be made. Immediately after preparing the corrected or additional transcript, the transcriber shall serve a copy of the transcript on the parties in the manner required by subsection (4) of this section, and shall file proof of that service with the trial court administrator, the transcript coordinator and the State Court Administrator. Upon receiving proof of service from all transcribers of the pro-

ceedings, the State Court Administrator shall issue a notice to the parties indicating that the transcript has been settled.

(7) Unless a motion to correct or add to the transcript is made under subsection (6) of this section, a transcript is automatically settled 15 days after a certificate of preparation is filed under subsection (3) of this section. If a motion to correct or add to the transcript is made, the transcript is settled on the date that the State Court Administrator issues the notice to the parties under subsection (6) of this section.

(8) When a transcript is settled, the State Court Administrator shall notify each transcriber who filed a certificate of preparation. Upon receiving the notice, a transcriber shall file an electronic copy of the transcript with the State Court Administrator in the manner and format prescribed by rules of the appellate court.

SECTION 61. ORS 21.345 is amended to read:

21.345. (1)(a) A [reporter appointed under ORS 8.340 (2)] **transcriber** may not charge more than [\$2.50] **\$3** per page for [the original transcript, or more than 25 cents per page for each additional copy, for preparing transcripts on appeal as provided in ORS 8.350] **preparation of a transcript.**

(b) **A transcriber may not charge a fee in addition to the fee established under this subsection for:**

(A) **An electronic copy required to be served on a party;**

(B) **A paper copy required to be served on an unrepresented party under ORS 19.370 (4)(a) or (b); or**

(C) **A paper copy required to be filed with the trial court under ORS 19.370 (4)(d).**

(2) Except as provided in subsection (3) of this section, a reporter employed by one of the parties may charge fees as agreed to between the reporter and all of the parties to the proceeding for preparing transcripts on appeal [as provided in ORS 8.350]. The reporter and the parties [shall] **must** agree to the fees to be charged [prior to] **before** the commencement of the proceeding to be recorded. **A share of** any fees agreed upon shall be charged to parties joining the proceeding after the commencement of the proceeding [for preparing transcripts on appeal as provided in ORS 8.350].

(3) A reporter employed by one of the parties may not charge a public body, as defined by ORS 174.109, fees for preparing transcripts on appeal [as provided in ORS 8.350] that exceed the fees established by subsection (1) of this section.

(4) Each page of the original transcript on appeal prepared [by a reporter] under this section must be prepared as specified by rules for transcripts on appeal adopted by the Supreme Court **and the Court of Appeals.**

(5) Except as otherwise provided by law, the fees for preparing a transcript requested by a party shall be paid forthwith by the party, and when paid shall be taxable as disbursements in the case. The fees for preparing a transcript requested by the court, and not by a party, shall be paid by the state from funds available for the purpose.

(6) When the court provides personnel to prepare transcripts from audio records of court proceedings, the [transcript] fees provided in subsection (1) of this section to be paid by a party shall be paid to the clerk of the court.

(7) **For purposes of this section, "transcript" has the meaning given that term in ORS 19.005.**

SECTION 62. The amendments to ORS 19.250, 19.365, 19.370 and 21.345 by sections 58 to 61 of this 2013 Act apply only to transcripts requested on or after the effective date of this 2013 Act.

SECTION 63. Section 62 of this 2013 Act and the amendments to ORS 1.002, 7.124, 7.240, 19.250, 19.365, 19.370 and 21.345 by sections 55 to 61 of this 2013 Act become operative only if House Bill 2562 does not become law.

CONCILIATION AND MEDIATION SERVICES AND LAW LIBRARIES

SECTION 64. (1) Notwithstanding section 8 (1), chapter ___, Oregon Laws 2013 (Enrolled House Bill 5016), amounts distributed to counties under section 8 (2), chapter ___, Oregon Laws 2013 (Enrolled House Bill 5016), may be used for:

- (a) The provision of conciliation and mediation services in circuit courts; or
- (b) The operation of law libraries or the provision of law library services.

(2) Subject to subsection (3) of this section, a governing body of a county may determine the amount to be spent on each of the two purposes specified in subsection (1) of this section from the amounts distributed to the county under section 8 (2), chapter ___, Oregon Laws 2013 (Enrolled House Bill 5016).

(3) The governing body of a county may not spend more than one-half of the amount distributed to the county under section 8 (2), chapter ___, Oregon Laws 2013 (Enrolled House Bill 5016), for the provision of conciliation and mediation services in circuit courts.

OREGON DEPARTMENT OF ADMINISTRATIVE SERVICES

SECTION 65. (1) For each calendar quarter, a state agency shall report to the Oregon Department of Administrative Services the number of state agency employees during the preceding calendar quarter who received a pay-line exception and the amount of each pay-line exception. For each calendar quarter, the department shall compile the results of the state agency reports and submit the results to the Legislative Fiscal Officer.

(2) As used in this section:

(a) "Pay-line exception" means any dollar amount added to the base salary of an employee, including, but not limited to, as a percentage of the base salary or as a specified dollar amount.

(b) "State agency" has the meaning given that term in ORS 291.263.

TRANSFERS

SECTION 66. Except as provided in sections 33 and 40 of this 2013 Act, the transfers described in sections 1, 7, 10, 30, 31 and 34 of this 2013 Act shall be made on the effective date of this 2013 Act from moneys maintained, on the effective date of this 2013 Act, in the funds or accounts from which the transfers are made.

STATE TREASURER

SECTION 67. ORS 293.812 is amended to read:

293.812. As used in ORS 293.811 to 293.817:

(1) "Company" means any sole proprietorship, organization, firm, association, corporation, utility, partnership, venture, public franchise, franchisor, franchisee or its wholly owned subsidiary that exists for profit-making purposes or otherwise to secure economic advantage.

(2) "*Doing business*" means *maintaining equipment, facilities, personnel or any other apparatus of business or commerce in Sudan, including the ownership or possession of real or personal property located in Sudan.*

(3) "*Investment*" or "*Invest*" means *the commitment of funds or other assets to a company, including a loan or other extension of credit made to that company, or the ownership or control of a share or interest in that company or of a bond or other debt instrument issued by that company.*

(4) "*Subject investment funds*" means:]

(a) *The Public Employees Retirement Fund referred to in ORS 238.660;*]

(b) *The Industrial Accident Fund referred to in ORS 656.632;*]

(c) *The Common School Fund referred to in ORS 327.405;*]

(d) *The Oregon War Veterans' Fund referred to in ORS 407.495; and]*

[(e) Investment funds of the State Board of Higher Education available for investment or reinvestment by the Oregon Investment Council.]

(2) **“Fund of funds”** means investment funds that function by secondary investment in a portfolio of other investments, including investment funds.

(3) **“Index funds”** means pooled investments that are passively managed with an intent to match or track the performance of a market index.

(4) **“Invest”** means to commit funds or other assets to a company. **“Invest”** includes making a loan or other extension of credit to a company, or owning or controlling a share or interest in a company or a bond or other debt instrument issued by a company.

(5) **“Investment”** means the commitment of funds or other assets to a company for an interest in the company. **“Investment”** includes the ownership or control of a share or interest in a company or of a bond or other debt instrument issued by a company.

(6) **“Scrutinized company”** means any company that currently has an investment, in the Sudan, from which federal law specifically allows public pension plans to divest.

[(5)] (7) **“Sudan”** means the Republic of the Sudan and any territory under the administration, legal or illegal, of Sudan, including but not limited to the Darfur region.

SECTION 68. Sections 69 to 73 of this 2013 Act are added to and made a part of ORS 293.811 to 293.817.

SECTION 69. (1) The Oregon Investment Council and the State Treasurer, in the State Treasurer’s role as investment officer for the council, shall act reasonably and in a manner consistent with fiduciary standards, including the provisions of ORS 293.721 and 293.726, to try to ensure that managers who are engaged by the council or the State Treasurer for the active management of investment funds consisting of the Public Employees Retirement Fund referred to in ORS 238.660, through the purchase and sale of publicly traded equities, are not investing in publicly traded equities of any scrutinized company.

(2) Subsection (1) of this section does not apply to investment indirectly made through index funds, fund of funds or privately placed investments.

SECTION 70. (1) Consistent with fiduciary standards, including the provisions of ORS 293.721 and 293.726, the State Treasurer shall adopt a statement of policy that describes a process of engagement with managers who:

(a) Are engaged by the Oregon Investment Council or the State Treasurer for the active management of investment funds consisting of the Public Employees Retirement Fund referred to in ORS 238.660 through the purchase and sale of publicly traded equities; and

(b) Have invested such funds in scrutinized companies.

(2) The policy required under subsection (1) of this section must require the State Treasurer, to the extent practicable, to identify and send a written notice to the managers described in subsection (1) of this section. The notice shall encourage the managers, consistent with fiduciary standards, including the provisions of ORS 293.721 and 293.726, to:

(a) Notify scrutinized companies with which the managers have made investments of the State Treasurer’s policy adopted pursuant to subsection (1) of this section; and

(b) Not later than 90 days after giving the notice, end investments in the scrutinized companies and avoid future investments in the scrutinized companies, as long as the managers may do so without monetary loss through reasonable, prudent and productive investments in companies generating returns that are comparable to the returns generated by the scrutinized companies.

(3) A notice provided by a manager to a scrutinized company under subsection (2) of this section shall advise the scrutinized company that the company may comment in writing to the State Treasurer to dispute the identification of the company as a scrutinized company.

(4) If the State Treasurer determines under subsection (3) of this section that a company is not a scrutinized company, the State Treasurer shall notify the relevant manager of the State Treasurer’s determination.

(5) The State Treasurer shall advise the Oregon Investment Council of a notice the State Treasurer provides under subsection (2) of this section if the manager to whom the notice was given has not informed the State Treasurer within 180 days after the date the notice was given that the manager has ended the manager's investment in scrutinized companies or plans to divest from its investment in scrutinized companies.

SECTION 71. On or before March 15 of each year, the State Treasurer shall make available on the State Treasurer's website a summary of actions taken during the previous year in accordance with ORS 293.811 to 293.817. The summary shall include a list of identified scrutinized companies.

SECTION 72. (1) Sections 70 (2) to (5) and 71 of this 2013 Act apply only if the Legislative Assembly appropriates sufficient moneys to the State Treasurer, other than moneys described by ORS 293.718 or moneys in the Public Employees' Retirement Fund, to administer sections 70 (2) to (5) and 71 of this 2013 Act.

SECTION 73. The State Treasurer shall first make available on the State Treasurer's website the information required under section 71 of this 2013 Act not later than March 15, 2014.

SECTION 74. Sections 69 to 71 of this 2013 Act and the amendments to ORS 293.812 by section 67 of this 2013 Act apply to investments made prior to, on or after the effective date of this 2013 Act.

SECTION 75. ORS 293.814, 293.815, 293.816 and 293.817 are repealed.

SECTION 76. ORS 328.331 is amended to read:

328.331. (1) Any school district may request that the State Treasurer issue a certificate evidencing qualification of its school bonds for the state guaranty.

(2) The State Treasurer may, in accordance with ORS chapter 183, adopt and enforce rules that prescribe procedures for school district applications to qualify for the certificate of qualification and state guaranty and rules that prescribe the **conditions and** standards a school district must meet to qualify and to maintain qualification. The State Treasurer, by rule, may establish, but shall not be limited to:

(a) A requirement that a school district pay a processing fee, sufficient to defray the State Treasurer's costs in processing and verifying applications, for each application and each application for annual renewal of a certificate of qualification.

(b) Deadlines or application periods in which school districts must submit applications.

(c) The character, quality and currency of the information on the financial affairs and condition of a school district that must be submitted for a school district's application to be considered.

(d) The form and character of any certifications or affidavits required of officials of the applying school districts concerning the accuracy and completeness of the information provided in conjunction with the district's application.

(e) Any other matters necessary to making reliable assessments of the fiscal and financial affairs and condition of applying school districts.

(f) Requirements related to additional conditions the school district must meet, which may include requiring a pledge of school district revenues or the grant of a security in other assets of the school district, to assure the State Treasurer that the school district will be able to fully reimburse the state for amounts transferred by the State Treasurer and any interest or penalties applicable to the transferred amounts.

[(f)] (g) The manner of designating the particular school bonds to which the State Treasurer's certificate of qualification and the state guaranty applies.

[(g)] (h) Subject to Article XI-K of the Oregon Constitution, reasonable limitations on:

(A) The total aggregate outstanding amount of all school bonds the state may guarantee; and

(B) The outstanding amount of the school bonds of any single school district the state may guarantee.

[(h)] (i) The method of providing notice of denial of a certificate of qualification.

[(i)] **(j)** The method of providing notice of disqualification to school districts that fail to qualify or for which changes in financial affairs or condition or failure to provide the State Treasurer current or updated information warrant disqualification of the school district.

[(j)] **(k)** Requirements for promptly reporting to the State Treasurer any changes in condition or occurrences that may affect a school district's eligibility to qualify or maintain its qualification to participate in the state guaranty program.

(3)(a) After reviewing the request, if the State Treasurer determines that the school district is eligible, the State Treasurer shall promptly issue the certificate of qualification and provide it to the requesting school district.

(b)(A) Unless the certificate of qualification is revoked by the State Treasurer, and subject to the fulfillment of any conditions or requirements imposed by the State Treasurer, the school district receiving the certificate and all other persons may rely on the certificate as evidencing eligibility for the state guaranty for one year from and after the date of the certificate.

(B) *[No]* **A** revocation of a certificate of qualification *[shall]* **does not** affect the state guaranty of any outstanding school bonds previously issued under a valid certificate.

(4) Any qualified school district that chooses to forgo the benefits of the state guaranty for a particular issue of school bonds may do so by not referring to ORS 328.321 to 328.356 on the face of its school bonds.

(5) *[No]* **A** school district that has school bonds, the principal of or interest on which has been paid in whole or in part by the state under ORS 328.341, *[may be]* **is not** eligible to issue any additional school bonds with the state guaranty until:

(a) All payment obligations of the school district to the state under ORS 328.346 are satisfied; and

(b) The State Treasurer certifies in a writing, to be kept on file by the State Treasurer, that the school district is fiscally solvent.

SECTION 77. ORS 328.346 is amended to read:

328.346. (1)(a) If one or more payments on school bonds are made by the State Treasurer as provided in ORS 328.341, the State Treasurer shall pursue recovery from the school district of all moneys necessary to reimburse the state for all amounts paid by the treasurer to the paying agent, as well as interest, penalties and any additional costs incurred by the treasurer as described in this section. In seeking recovery, the State Treasurer may:

(A) Intercept any payments from the General Fund, the State School Fund, the income of the Common School Fund and any other source of operating moneys provided by or through the state to the school district that issued the school bonds that would otherwise be paid to the school district by the state; *[and]*

(B) Exercise the rights of a secured creditor in any moneys or assets pledged by the school district to secure the district's reimbursement obligation to the state; and

[(B)] **(C)** Apply any intercepted payments **and pledged moneys or assets** to reimburse the state for payments made pursuant to the state guaranty until all obligations of the school district to the state arising from those payments, including interest and penalties, and any additional costs incurred by the treasurer as described in this section are paid in full.

(b) The state has no obligation to the school district or to any person or entity to replace any moneys **or assets** intercepted **or pledged** under authority of this section.

(c) The authority of the State Treasurer to intercept payments **and the lien in any pledged moneys** under this subsection *[has]* **have** priority over all claims against money provided by the state to a school district, including a claim that is based on a funds diversion agreement under ORS 238.698. A funds diversion agreement under ORS 238.698 has priority over all other claims against money provided by the state to a school district.

(2) The school district that issued school bonds for which the state has made all or part of a debt service payment shall:

(a) Reimburse all moneys drawn or paid by the State Treasurer on its behalf;

(b) Pay interest to the state on all moneys paid by the state from the date the moneys were drawn to the date they are repaid at a rate to be determined by the State Treasurer, in the State Treasurer's discretion, to be sufficient to cover the costs of funds to the state plus the costs of administration of the state guaranty obligation and of collection of reimbursement; and

(c) Pay any applicable penalties as described in subsection (3) of this section.

(3)(a) The State Treasurer shall establish the reimbursement interest rate after considering the circumstances of any prior draws by the school district on the state, market interest and penalty rates and the cost of funds, if any, that were required to be used or borrowed by the state to make payment on the school bonds. The State Treasurer shall have authority to establish, by negotiations with the school district or otherwise, any plan of reimbursement by the school district that will result in full and complete reimbursement to the state. Subject to the requirement for full and complete reimbursement, the State Treasurer may consider incorporating into the reimbursement plan the means and methods to allow the school district to continue its operations during the time the reimbursement plan is in effect.

(b) The State Treasurer may, after considering the circumstances giving rise to the failure of the school district to make payment on its school bonds in a timely manner, impose on the school district a penalty of not more than five percent of the amount paid by the state pursuant to the state guaranty for each instance in which a payment by the state is made.

(4)(a) If the State Treasurer determines that amounts obtained under this section will not reimburse the state in full within the time determined by the State Treasurer or incorporated in the reimbursement plan from the state's payment of a school district's debt service payment, the State Treasurer shall pursue any legal action, including but not limited to mandamus, against the school district or school district board to compel the school district to:

(A) Levy and provide property tax revenues to pay debt service on its school bonds and other obligations when due; and

(B) Meet its repayment obligations to the state.

(b) With respect to any school bonds for which the State Treasurer has made payment under the state guaranty, and in addition to any other rights or remedies available at law or in equity, the state shall have the same substantive and procedural rights as would a holder of the school bonds of a school district.

(c) The Attorney General shall assist the State Treasurer in the discharge of the duties under this section.

(d) The school district shall pay the attorney fees, expenses and costs of the State Treasurer and the Attorney General.

(5)(a) Except as provided in paragraph (c) of this subsection, any school district whose funds were intercepted **or otherwise paid to the State Treasurer** under this section may replace those funds from other school district moneys or from ad valorem property taxes, subject to the limitations provided in this subsection.

(b) A school district may use ad valorem property taxes or other moneys to replace intercepted funds **or other funds paid to the State Treasurer** only if the ad valorem property taxes or other moneys were derived from:

(A) Taxes originally levied to make the payment, but which were not timely received by the school district;

(B) Taxes from a special levy imposed to make up the missed payment or to replace the intercepted *[moneys]* **funds or funds otherwise paid to the State Treasurer**;

(C) Moneys transferred from any lawfully available funds of the school district or the undistributed reserves, if any, of the school district; or

(D) Any other source of moneys on hand and legally available.

(c) Notwithstanding paragraphs (a) and (b) of this subsection, a school district may not replace operating funds intercepted by the state **or otherwise paid to the State Treasurer** with moneys collected and held to make payments on school bonds if that replacement would divert moneys from

the payment of future debt service on the school bonds and increase the risk that the state guaranty would be called upon a second time.

SECTION 78. Section 79 of this 2013 Act is added to and made a part of ORS 328.321 to 328.356.

SECTION 79. (1) Except for moneys subject to the intercept provided in ORS 328.346 (1)(a), a school district may pledge as security for its obligation to reimburse the state under ORS 328.346 (2) any:

- (a) Revenues received or held by the school district; or
- (b) Real or personal property held by the school district.

(2) The lien of any pledge, mortgage or security interest granted by a school district under this section is valid and binding from the time the pledge is granted. The revenue or property is immediately subject to the lien without physical delivery, filing or other act, and the lien is superior to all other claims and liens of any kind whatsoever.

(3) The lien may be foreclosed by a proceeding brought in the circuit courts of the state and any tangible real or personal property subject to the lien may be sold upon an order of the court. The proceeds of the sale must be applied first to the payment of the costs of foreclosure and then to the amounts owing under ORS 328.346 (2), with any remaining balance paid to the school district.

OREGON UNIVERSITY SYSTEM

SECTION 80. If Senate Bill 270 becomes law, section 16, chapter ___, Oregon Laws 2013 (Enrolled Senate Bill 270), is amended to read:

Sec. 16. (1) The following entities are not subject to any provision of law enacted after January 1, 2013, that is unique to governmental entities unless the following entities are expressly named:

- (a) A university with a governing board; and

(b) Any not-for-profit organization or other entity if the equity of the entity is owned or controlled exclusively by a university with a governing board and if the organization or entity is created by the university to advance any of the university's statutory missions.

(2) Notwithstanding subsection (1) of this section, the provisions of ORS 30.260 to 30.460, 33.710, 33.720, 200.005 to 200.025, 200.045 to 200.090, 236.605 to 236.640, 276.080, **276.090**, 279.835, 279.840, 279.850 and 297.040 and ORS chapters 35, 190, 192 and 244 apply to a university with a governing board under the same terms as they apply to public bodies other than the state.

(3) Except as otherwise provided by law, the provisions of ORS 35.550 to 35.575, 180.060, 180.210 to 180.235, 184.305 to 184.345, 190.480, 190.490, 200.035, 243.696, 357.805 to 357.895 and 656.017 (2) and ORS chapters 182, 183, 240, 270, 273, 276, 278, 279A, 279B, 279C, 282, 283, 291, 292, 293, 294, 295 and 297 do not apply to a university with a governing board.

(4) Notwithstanding subsections (1) and (3) of this section, ORS 240.167, 279C.600 to 279C.625, 279C.800, 279C.810, 279C.825, 279C.830, 279C.835, 279C.840, 279C.845, 279C.850, 279C.855, 279C.860, 279C.865, 279C.870 and 292.043 apply to a university with a governing board under the same terms as they apply to public bodies other than the state.

(5) Notwithstanding subsection (2) of this section, ORS 190.430 and 192.105 do not apply to a university with a governing board or any organization or other entity described in subsection (1) of this section.

(6) Except as set forth in subsection (3) of this section, ORS 243.650 to 243.782 apply to a university with a governing board under the same terms as they apply to the state.

(7) ORS 351.065, 351.067, 351.642, 351.643, 351.644, 351.646, 351.656, 351.658, 352.012 and 352.375 apply to a university with a governing board, except that the board or university shall exercise the responsibilities and authorities of the State Board of Higher Education or the Oregon University System.

(8) A university with a governing board and its agents and employees remain subject to all statutes and administrative rules of this state that create rights, benefits or protections in favor of

military veterans, service members and families of service members to the same extent as an agency of this state would be subject to such statutes and administrative rules.

(9) ORS 351.692, 351.695 and 351.697 apply to a governing board, except that the board has the responsibilities and authorities with respect to the university it governs that the State Board of Higher Education and the Oregon University System have with respect to the public universities identified in ORS 351.011. A university with a governing board may not issue a tax credit certificate under ORS 351.692, 351.695 and 351.697 that will cause the public universities listed in ORS 352.002 to owe the General Fund more than \$6 million at any one time under ORS 351.692, 351.695 and 351.697.

(10) If state bonds are issued for the benefit of a university with a governing board, the university shall have the powers and duties of a related agency as defined in ORS 286A.001 to the extent necessary for the issuance of such state bonds and the administration of the proceeds of the state bonds.

(11) Nothing in this section may be construed so that statutory provisions that are not set forth in this section apply to a university with a governing board.

DEPARTMENT OF EDUCATION

SECTION 81. If House Bill 2747 becomes law:

(1) **Notwithstanding ORS 327.008 and 327.013, for the biennium beginning July 1, 2013, the Department of Education may expend up to \$500,000 from the State School Fund for the purposes of this section.**

(2) **The department shall distribute moneys authorized to be expended under this section to a school district to which section 8, chapter __, Oregon Laws 2013 (Enrolled House Bill 2747), applies for approved costs incurred by the school district during the 2013-2014 school year for providing educational services, including special education and related costs, to students who, notwithstanding section 8, chapter __, Oregon Laws 2013 (Enrolled House Bill 2747), are not considered residents of the school district under ORS 339.133 and 339.134 and who are admitted to a long term care facility or a skilled nursing facility.**

(3) **The amount of moneys received by a school district under this section may not exceed the approved costs incurred by the school district as described in ORS 327.348 and determined by the department, less two times the amount of the district's General Purpose Grant per ADMw as calculated under ORS 327.013, and any amount received by the school district for the student from:**

- (a) **The High Cost Disabilities Account; and**
- (b) **Federal funds.**

(4) **Amounts received by a school district under this section are considered approved costs for the purpose of determining whether a school district qualified to receive a high cost disabilities grant from the High Cost Disabilities Account established by ORS 327.348.**

SECTION 82. (1) The Department of Education shall make grants to improve student achievement in schools that:

- (a) **Serve students in any grade from kindergarten through grade eight; and**
- (b) **Are in the bottom five percent of schools that are considered high poverty under Title I of the federal Elementary and Secondary Education Act of 1965, as determined based on a rating system used by the department.**

(2) **Moneys received under this section by a school described in subsection (1) of this section must be used to hire at least one licensed teacher for a full-time equivalent position at the school.**

(3) **Grants made under this section may be made only to a school for a school year in which the school did not receive any School Improvement Grant moneys under the federal Elementary and Secondary Education Act of 1965.**

(4) The department shall award grants under this section to at least two schools from each congressional district. Criteria used in the awarding of the grants may include measures of income of the percentage of students who attend the school who are from families in poverty, instructional support needs and levels of academic performance.

(5) Any recipient of moneys distributed as a grant under this section must provide separate accounting for the moneys and may use the moneys only for the purpose for which the moneys are provided.

SECTION 83. Section 82 of this 2013 Act is repealed on June 30, 2015.

DEPARTMENT OF TRANSPORTATION

SECTION 84. (1) Notwithstanding section 7, chapter 55, Oregon Laws 2012, and section 2 (6), chapter 542, Oregon Laws 2011, in addition to and not in lieu of any other allocation, moneys described in section 7 (2), chapter 55, Oregon Laws 2012, that remain unspent or have not been allocated on July 1, 2013, shall be retained by the Department of Transportation and shall be allocated, for the biennium beginning July 1, 2013, as described in subsections (2) to (4) of this section.

(2) There is allocated to Multnomah County the amount of \$650,000, which may be expended for project development of the Cornelius Pass Road project.

(3) There is allocated to the City of Portland the amount of \$3,600,000, which may be expended for project development and construction of sidewalks and other pedestrian facilities on Southeast 136th Avenue from Southeast Division Street to Southeast Foster Road.

(4) There is allocated to the Department of Transportation the amount of \$4,900,000, which may be expended for project development of the Outer Powell Boulevard project in Multnomah County.

(5) Notwithstanding subsections (1) to (4) of this section, the Legislative Assembly intends to provide to Multnomah County additional allocation of moneys in the amount of \$8,500,000, as originally contemplated in section 7, chapter 55, Oregon Laws 2012, for expenditure for additional project development and construction of Cornelius Pass Road.

SECTION 85. In addition to and not in lieu of any other allocation, there is allocated to Washington County, for the biennium beginning July 1, 2013, out of moneys described in section 3 (11), chapter 556, Oregon Laws 2013 (Enrolled Senate Bill 5544), the amount of \$1,500,000, which may be expended for the Westside Transportation Solutions Study.

REVERSION OF LOTTERY ALLOCATIONS

SECTION 86. (1) On December 31 in each odd-numbered year, all amounts remaining unspent by a state agency from statutory allocations made from the Administrative Services Economic Development Fund to that agency for the prior biennium shall revert to the Administrative Services Economic Development Fund.

(2) Subsection (1) of this section does not apply to allocations for capital construction, continuing contracts, contested claims or special allocations designated by legislative action.

SECTION 87. Section 86 of this 2013 Act applies to statutory allocations remaining unspent on or after December 31, 2015.

AUDIT REPORTS

SECTION 88. ORS 297.075 is repealed.

STATE LAND BOARD

SECTION 89. If House Bill 2506 and House Bill 3233 become law, and notwithstanding ORS 327.008 and 327.013, for the biennium beginning July 1, 2013, if the State Land Board increases distributions for the 2013-2015 biennium from the Common School Fund by an amount exceeding the standard distribution of Common School Fund earnings per board policy adopted April 14, 2009, and the Superintendent of Public Instruction receives a transfer in this amount pursuant to ORS 327.410, then the Department of Education may transfer up to \$12 million from the State School Fund during the biennium beginning July 1, 2013, to the Network of Quality Teaching and Learning Fund established by section 11, chapter 577, Oregon Laws 2013 (Enrolled House Bill 2506).

SECTION 90. Section 89 of this 2013 Act is repealed on June 30, 2015.

MISCELLANEOUS

SECTION 91. The unit captions used in this 2013 Act are provided only for the convenience of the reader and do not become part of the statutory law of this state or express any legislative intent in the enactment of this 2013 Act.

EMERGENCY CLAUSE

SECTION 92. This 2013 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2013 Act takes effect on its passage.

Passed by House July 8, 2013

.....
Ramona J. Line, Chief Clerk of House

.....
Tina Kotek, Speaker of House

Passed by Senate July 8, 2013

.....
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2013

Approved:

.....M.,....., 2013

.....
John Kitzhaber, Governor

Filed in Office of Secretary of State:

.....M.,....., 2013

.....
Kate Brown, Secretary of State

**77th OREGON LEGISLATIVE ASSEMBLY – 2014 Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: HB 5201-A

JOINT COMMITTEE ON WAYS AND MEANS

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

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

Vote: 21 – 5 – 0

House

Yeas: Barker, Buckley, Frederick, Huffman, Jenson, Komp, Nathanson, Read, Smith, Tomei, Williamson

Nays: Hanna, Freeman, McLane, Richardson

Exc:

Senate

Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Winters

Nays: Whitsett

Exc:

Prepared By: Linda Ames and Laurie Byerly, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: March 6, 2014

Agency

Various Agencies

Emergency Board

Biennium

2013-15

Budget Summary⁽¹⁾

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Emergency Board</u>				
General Fund - General Purpose	\$ 30,000,000	\$ 30,000,000	\$ -	0.0%
General Fund - Special Purpose Appropriations				
State employee compensation changes	\$ 86,500,000	\$ -	\$ (86,500,000)	-100.0%
Home health care worker compensation	\$ 12,900,000	\$ -	\$ (12,900,000)	-100.0%
Department of Education - student assessments	\$ 4,600,000	\$ -	\$ (4,600,000)	-100.0%
Department of Education - youth development	\$ 1,789,557	\$ -	\$ (1,789,557)	-100.0%
Housing & Community Services - various	\$ 9,215,066	\$ -	\$ (9,215,066)	-100.0%
Oregon Health Authority - A&D rate increases	\$ 3,300,000	\$ -	\$ (3,300,000)	-100.0%
Oregon Health Authority - dental pilots	\$ 100,000	\$ -	\$ (100,000)	-100.0%
Seniors	\$ 26,000,000	\$ 12,704,627	\$ (13,295,373)	-51.1%
Oregon Health Authority/Department of Human Services - future costs	\$ -	\$ 24,000,000	\$ 24,000,000	0.0%
Oregon University System/Higher Ed Coordinating Commission - future costs	\$ -	\$ 3,500,000	\$ 3,500,000	0.0%
Judicial Department - operations	\$ -	\$ 1,300,000	\$ 1,300,000	0.0%
Judicial Department - debt collection costs	\$ -	\$ 700,000	\$ 700,000	0.0%
<u>ADMINISTRATION PROGRAM AREA</u>				
<u>Department of Administrative Services</u>				
General Fund	\$ 11,148,091	\$ 11,914,443	\$ 766,352	6.9%
Other Funds	\$ 877,567,512	\$ 907,312,584	\$ 29,745,072	3.4%
<u>Oregon Advocacy Commissions Office</u>				
General Fund	\$ 399,995	\$ 425,525	\$ 25,530	6.4%
<u>Employment Relations Board</u>				
General Fund	\$ 1,894,849	\$ 2,061,040	\$ 166,191	8.8%
Other Funds	\$ 1,901,273	\$ 2,140,264	\$ 238,991	12.6%
<u>Government Ethics Commission</u>				
Other Funds	\$ 1,935,994	\$ 1,976,802	\$ 40,808	2.1%
<u>Office of the Governor</u>				
General Fund	\$ 10,007,383	\$ 11,401,846	\$ 1,394,463	13.9%
Lottery Funds	\$ 3,261,204	\$ 3,376,215	\$ 115,011	3.5%
Other Funds	\$ 2,809,734	\$ 2,910,655	\$ 100,921	3.6%

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Oregon State Library</u>				
General Fund	\$ 1,591,908	\$ 1,629,976	\$ 38,068	2.4%
Other Funds	\$ 2,774,285	\$ 2,810,561	\$ 36,276	1.3%
Federal Funds	\$ 2,463,398	\$ 2,478,210	\$ 14,812	0.6%
<u>Oregon Liquor Control Commission</u>				
Other Funds	\$ 150,626,250	\$ 151,875,699	\$ 1,249,449	0.8%
<u>Public Employees Retirement System</u>				
Other Funds	\$ 84,002,344	\$ 88,153,980	\$ 4,151,636	4.9%
<u>Racing Commission</u>				
Other Funds	\$ 5,821,294	\$ 5,905,502	\$ 84,208	1.4%
<u>Department of Revenue</u>				
General Fund	\$ 165,191,130	\$ 166,641,759	\$ 1,450,629	0.9%
Other Funds	\$ 65,256,876	\$ 64,202,113	\$ (1,054,763)	-1.6%
<u>Secretary of State</u>				
General Fund	\$ 8,476,735	\$ 8,663,845	\$ 187,110	2.2%
Other Funds	\$ 48,895,140	\$ 50,265,885	\$ 1,370,745	2.8%
Federal Funds	\$ 7,710,474	\$ 5,045,103	\$ (2,665,371)	-34.6%
<u>Treasurer of State</u>				
Other Funds	\$ 45,149,748	\$ 46,683,387	\$ 1,533,639	3.4%
<u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u>				
<u>Board of Accountancy</u>				
Other Funds	\$ 2,073,326	\$ 2,104,122	\$ 30,796	1.5%
<u>Board of Chiropractic Examiners</u>				
Other Funds	\$ 1,454,717	\$ 1,480,033	\$ 25,316	1.7%
<u>Construction Contractors Board</u>				
Other Funds	\$ 15,874,620	\$ 16,287,732	\$ 413,112	2.6%

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Department of Consumer and Business Services</u>				
Other Funds	\$ 210,350,105	\$ 215,686,144	\$ 5,336,039	2.5%
Federal Funds	\$ 984,288	\$ 5,636,901	\$ 4,652,613	472.7%
<u>Board of Licensed Professional Counselors and Therapists</u>				
Other Funds	\$ 1,096,822	\$ 1,128,319	\$ 31,497	2.9%
<u>Board of Dentistry</u>				
Other Funds	\$ 2,581,266	\$ 2,606,916	\$ 25,650	1.0%
<u>Oregon Health Licensing Agency</u>				
Other Funds	\$ 7,642,521	\$ 3,882,241	\$ (3,760,280)	-49.2%
<u>Health Related Licensing Boards</u>				
State Mortuary and Cemetery Board				
Other Funds	\$ 1,409,105	\$ 1,446,342	\$ 37,237	2.6%
Board of Naturopathic Medicine				
Other Funds	\$ 631,110	\$ 653,339	\$ 22,229	3.5%
Occupational Therapy Licensing Board				
Other Funds	\$ 367,857	\$ 380,132	\$ 12,275	3.3%
Board of Medical Imaging				
Other Funds	\$ 836,832	\$ 856,351	\$ 19,519	2.3%
State Board of Examiners for Speech-Language Pathology and Audiology				
Other Funds	\$ 529,895	\$ 544,232	\$ 14,337	2.7%
Oregon State Veterinary Medical Examining Board				
Other Funds	\$ 740,203	\$ 756,229	\$ 16,026	2.2%
<u>Bureau of Labor and Industries</u>				
General Fund	\$ 11,517,209	\$ 11,846,552	\$ 329,343	2.9%
Other Funds	\$ 9,871,681	\$ 10,550,519	\$ 678,838	6.9%
Federal Funds	\$ 1,495,043	\$ 1,683,613	\$ 188,570	12.6%
<u>Oregon Medical Board</u>				
Other Funds	\$ 10,453,997	\$ 10,729,843	\$ 275,846	2.6%
<u>Board of Nursing</u>				
Other Funds	\$ 14,196,228	\$ 14,493,701	\$ 297,473	2.1%

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Board of Pharmacy</u>				
Other Funds	\$ 5,783,198	\$ 5,957,609	\$ 174,411	3.0%
<u>Board of Psychologist Examiners</u>				
Other Funds	\$ 1,005,553	\$ 1,038,215	\$ 32,662	3.2%
<u>Public Utility Commission</u>				
Other Funds	\$ 40,049,729	\$ 40,901,178	\$ 851,449	2.1%
Federal Funds	\$ 2,444,367	\$ 2,474,000	\$ 29,633	1.2%
<u>Real Estate Agency</u>				
Other Funds	\$ 7,053,979	\$ 7,277,657	\$ 223,678	3.2%
<u>Board of Licensed Social Workers</u>				
Other Funds	\$ 1,350,215	\$ 1,395,325	\$ 45,110	3.3%
<u>Board of Tax Practitioners</u>				
Other Funds	\$ 1,157,125	\$ 1,183,845	\$ 26,720	2.3%
<u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u>				
<u>Oregon Business Development Department</u>				
General Fund	\$ 8,250,274	\$ 8,371,867	\$ 121,593	1.5%
Lottery Funds	\$ 115,478,577	\$ 117,386,290	\$ 1,907,713	1.7%
Other Funds	\$ 67,638,351	\$ 77,605,374	\$ 9,967,023	14.7%
Federal Funds	\$ 38,781,008	\$ 38,841,307	\$ 60,299	0.2%
<u>Employment Department</u>				
Other Funds	\$ 120,522,794	\$ 127,704,596	\$ 7,181,802	6.0%
Federal Funds	\$ 159,967,135	\$ 168,973,715	\$ 9,006,580	5.6%
<u>Housing and Community Services Department</u>				
General Fund	\$ 8,593,855	\$ 19,401,247	\$ 10,807,392	125.8%
Other Funds	\$ 73,939,411	\$ 138,522,567	\$ 64,583,156	87.3%
Federal Funds	\$ 77,993,813	\$ 117,493,813	\$ 39,500,000	50.6%

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Department of Veterans' Affairs</u>				
General Fund	\$ 9,448,781	\$ 9,600,742	\$ 151,961	1.6%
Other Funds	\$ 43,788,902	\$ 50,400,107	\$ 6,611,205	15.1%
Federal Funds	\$ -	\$ 300,000	\$ 300,000	0.0%
 <u>EDUCATION PROGRAM AREA</u>				
<u>Department of Community Colleges and Workforce Development</u>				
General Fund	\$ 496,408,441	\$ 496,718,644	\$ 310,203	0.1%
Other Funds	\$ 115,912,543	\$ 116,212,901	\$ 300,358	0.3%
Federal Funds	\$ 107,203,669	\$ 107,441,253	\$ 237,584	0.2%
<u>Department of Education</u>				
General Fund	\$ 436,954,079	\$ 453,469,907	\$ 16,515,828	3.8%
Other Funds	\$ 134,359,784	\$ 134,784,035	\$ 424,251	0.3%
Federal Funds	\$ 996,058,997	\$ 1,005,410,381	\$ 9,351,384	0.9%
<u>State School Fund</u>				
Other Funds	\$ 400,826	\$ 3,936,407	\$ 3,535,581	882.1%
<u>Higher Education Coordinating Commission</u>				
General Fund	\$ 3,111,497	\$ 2,903,360	\$ (208,137)	-6.7%
Other Funds	\$ 1,732,885	\$ 1,757,474	\$ 24,589	1.4%
Federal Funds	\$ 342,759	\$ 347,571	\$ 4,812	1.4%
<u>Oregon Education Investment Board</u>				
General Fund	\$ 6,035,608	\$ 6,202,578	\$ 166,970	2.8%
<u>Oregon Health and Science University</u>				
Other Funds	\$ 31,639,826	\$ 231,675,116	\$ 200,035,290	632.2%
<u>Oregon Student Access Commission</u>				
General Fund	\$ 115,718,916	\$ 115,806,520	\$ 87,604	0.1%
Lottery Funds	\$ 246,223	\$ 2,546,223	\$ 2,300,000	934.1%
Other Funds	\$ 20,094,896	\$ 20,173,727	\$ 78,831	0.4%
<u>Teachers Standards and Practices Commission</u>				
Other Funds	\$ 4,904,153	\$ 5,004,014	\$ 99,861	2.0%

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Oregon University System</u>				
General Fund	\$ 752,677,876	\$ 751,177,876	\$ (1,500,000)	-0.2%
<u>HUMAN SERVICES PROGRAM AREA</u>				
<u>Commission for the Blind</u>				
General Fund	\$ 1,522,942	\$ 1,598,027	\$ 75,085	4.9%
Other Funds	\$ 3,052,021	\$ 2,025,381	\$ (1,026,640)	-33.6%
Federal Funds	\$ 12,129,790	\$ 12,321,894	\$ 192,104	1.6%
<u>Oregon Health Authority</u>				
General Fund	\$ 1,972,206,670	\$ 1,959,774,729	\$ (12,431,941)	-0.6%
Lottery Funds	\$ 10,545,822	\$ 10,592,532	\$ 46,710	0.4%
Other Funds	\$ 3,771,761,551	\$ 3,814,407,180	\$ 42,645,629	1.1%
Federal Funds	\$ 7,485,009,093	\$ 8,632,707,613	\$ 1,147,698,520	15.3%
<u>Department of Human Services</u>				
General Fund	\$ 2,257,307,600	\$ 2,324,079,188	\$ 66,771,588	3.0%
Other Funds	\$ 474,879,587	\$ 501,842,250	\$ 26,962,663	5.7%
Federal Funds	\$ 6,338,409,362	\$ 6,463,843,621	\$ 125,434,259	2.0%
<u>Long Term Care Ombudsman</u>				
General Fund	\$ 2,705,620	\$ 3,784,880	\$ 1,079,260	39.9%
Other Funds	\$ 680,105	\$ 703,321	\$ 23,216	3.4%
<u>Psychiatric Security Review Board</u>				
General Fund	\$ 2,306,552	\$ 2,372,291	\$ 65,739	2.9%
Other Funds	\$ 103,725	\$ 110,734	\$ 7,009	6.8%
<u>JUDICIAL BRANCH</u>				
<u>Judicial Department</u>				
General Fund	\$ 394,466,850	\$ 400,423,412	\$ 5,956,562	1.5%
Other Funds	\$ 61,809,554	\$ 65,078,242	\$ 3,268,688	5.3%
Federal Funds	\$ 1,227,911	\$ 1,233,153	\$ 5,242	0.4%

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Commission on Judicial Fitness and Disability</u>				
General Fund	\$ 193,140	\$ 197,316	\$ 4,176	2.2%
<u>Public Defense Services Commission</u>				
General Fund	\$ 244,280,071	\$ 249,451,095	\$ 5,171,024	2.1%
Other Funds	\$ 4,467,042	\$ 4,474,644	\$ 7,602	0.2%
<u>LEGISLATIVE BRANCH</u>				
<u>Legislative Administration Committee</u>				
General Fund	\$ 33,376,264	\$ 33,937,491	\$ 561,227	1.7%
Other Funds	\$ 37,920,316	\$ 37,929,526	\$ 9,210	0.0%
<u>Legislative Assembly</u>				
General Fund	\$ 38,039,318	\$ 38,204,763	\$ 165,445	0.4%
Other Funds	\$ 277,937	\$ 278,847	\$ 910	0.3%
<u>Commission on Indian Services</u>				
General Fund	\$ 444,063	\$ 450,369	\$ 6,306	1.4%
<u>Legislative Counsel</u>				
General Fund	\$ 9,784,658	\$ 9,952,041	\$ 167,383	1.7%
Other Funds	\$ 1,658,313	\$ 1,681,068	\$ 22,755	1.4%
<u>Legislative Fiscal Office</u>				
General Fund	\$ 3,610,997	\$ 3,558,397	\$ (52,600)	-1.5%
Other Funds	\$ 3,000,000	\$ 3,179,547	\$ 179,547	6.0%
<u>Legislative Revenue Office</u>				
General Fund	\$ 2,711,399	\$ 2,769,184	\$ 57,785	2.1%
<u>NATURAL RESOURCES PROGRAM AREA</u>				
<u>Department of Agriculture</u>				
General Fund	\$ 18,720,616	\$ 19,460,351	\$ 739,735	4.0%
Lottery Funds	\$ 6,333,815	\$ 6,473,272	\$ 139,457	2.2%
Other Funds	\$ 53,980,931	\$ 55,589,067	\$ 1,608,136	3.0%
Federal Funds	\$ 15,168,522	\$ 15,320,730	\$ 152,208	1.0%

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Columbia River Gorge Commission</u>				
General Fund	\$ 873,180	\$ 891,000	\$ 17,820	2.0%
<u>Department of Environmental Quality</u>				
General Fund	\$ 29,936,112	\$ 30,961,259	\$ 1,025,147	3.4%
Lottery Funds	\$ 3,824,782	\$ 3,873,265	\$ 48,483	1.3%
Other Funds	\$ 139,956,679	\$ 142,862,396	\$ 2,905,717	2.1%
Federal Funds	\$ 27,563,182	\$ 28,010,107	\$ 446,925	1.6%
<u>Department of Energy</u>				
Other Funds	\$ 49,447,398	\$ 50,489,645	\$ 1,042,247	2.1%
Federal Funds	\$ 2,939,208	\$ 2,977,118	\$ 37,910	1.3%
<u>Department of Fish and Wildlife</u>				
General Fund	\$ 17,157,413	\$ 17,704,434	\$ 547,021	3.2%
Lottery Funds	\$ 4,767,766	\$ 4,921,716	\$ 153,950	3.2%
Other Funds	\$ 182,247,358	\$ 185,369,107	\$ 3,121,749	1.7%
Federal Funds	\$ 131,933,605	\$ 134,778,425	\$ 2,844,820	2.2%
<u>State Forestry Department</u>				
General Fund	\$ 56,437,263	\$ 97,836,604	\$ 41,399,341	73.4%
Other Funds	\$ 339,657,186	\$ 343,086,494	\$ 3,429,308	1.0%
Federal Funds	\$ 33,853,011	\$ 34,108,167	\$ 255,156	0.8%
<u>Department of Geology and Mineral Industries</u>				
General Fund	\$ 2,505,043	\$ 2,582,015	\$ 76,972	3.1%
Other Funds	\$ 7,835,292	\$ 7,955,725	\$ 120,433	1.5%
Federal Funds	\$ 4,303,586	\$ 4,429,263	\$ 125,677	2.9%
<u>Department of Land Conservation and Development</u>				
General Fund	\$ 12,330,059	\$ 12,667,032	\$ 336,973	2.7%
Other Funds	\$ 947,584	\$ 960,315	\$ 12,731	1.3%
Federal Funds	\$ 5,891,950	\$ 6,014,070	\$ 122,120	2.1%
<u>Land Use Board of Appeals</u>				
General Fund	\$ 1,517,044	\$ 1,573,758	\$ 56,714	3.7%
Other Funds	\$ 84,328	\$ 87,401	\$ 3,073	3.6%

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Department of State Lands</u>				
Other Funds	\$ 29,740,188	\$ 30,563,139	\$ 822,951	2.8%
Federal Funds	\$ 1,831,671	\$ 2,881,911	\$ 1,050,240	57.3%
<u>State Marine Board</u>				
Other Funds	\$ 25,981,329	\$ 26,214,465	\$ 233,136	0.9%
Federal Funds	\$ 7,443,149	\$ 7,450,387	\$ 7,238	0.1%
<u>Parks and Recreation Department</u>				
Lottery Funds	\$ 84,614,432	\$ 85,843,436	\$ 1,229,004	1.5%
Other Funds	\$ 111,999,304	\$ 113,690,281	\$ 1,690,977	1.5%
Federal Funds	\$ 11,819,364	\$ 11,858,367	\$ 39,003	0.3%
<u>Water Resources Department</u>				
General Fund	\$ 26,504,946	\$ 27,284,614	\$ 779,668	2.9%
Other Funds	\$ 34,547,011	\$ 34,736,737	\$ 189,726	0.5%
Federal Funds	\$ 1,272,735	\$ 1,275,264	\$ 2,529	0.2%
<u>Oregon Watershed Enhancement Board</u>				
Lottery Funds	\$ 58,109,189	\$ 58,227,336	\$ 118,147	0.2%
Other Funds	\$ 1,849,375	\$ 1,852,224	\$ 2,849	0.2%
Federal Funds	\$ 32,732,090	\$ 32,817,029	\$ 84,939	0.3%
<u>PUBLIC SAFETY PROGRAM AREA</u>				
<u>Department of Corrections</u>				
General Fund	\$ 1,396,990,504	\$ 1,448,294,183	\$ 51,303,679	3.7%
Other Funds	\$ 39,599,876	\$ 39,926,693	\$ 326,817	0.8%
<u>Oregon Criminal Justice Commission</u>				
General Fund	\$ 23,745,288	\$ 23,851,046	\$ 105,758	0.4%
Other Funds	\$ 483,422	\$ 479,680	\$ (3,742)	-0.8%
Federal Funds	\$ 7,135,487	\$ 7,163,318	\$ 27,831	0.4%
<u>District Attorneys and Their Deputies</u>				
General Fund	\$ 10,239,592	\$ 10,849,009	\$ 609,417	6.0%

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Department of Justice</u>				
General Fund	\$ 64,380,931	\$ 66,289,084	\$ 1,908,153	3.0%
Other Funds	\$ 259,697,319	\$ 265,469,616	\$ 5,772,297	2.2%
Federal Funds	\$ 142,235,349	\$ 144,356,473	\$ 2,121,124	1.5%
<u>Oregon Military Department</u>				
General Fund	\$ 20,783,532	\$ 21,863,993	\$ 1,080,461	5.2%
Other Funds	\$ 111,646,205	\$ 113,902,017	\$ 2,255,812	2.0%
Federal Funds	\$ 284,930,096	\$ 287,230,606	\$ 2,300,510	0.8%
<u>Board of Parole and Post-Prison Supervision</u>				
General Fund	\$ 4,063,865	\$ 4,189,720	\$ 125,855	3.1%
<u>Department of State Police</u>				
General Fund	\$ 232,126,436	\$ 240,590,265	\$ 8,463,829	3.6%
Lottery Funds	\$ 6,914,543	\$ 7,166,858	\$ 252,315	3.6%
Other Funds	\$ 91,213,655	\$ 93,291,730	\$ 2,078,075	2.3%
Federal Funds	\$ 9,411,098	\$ 9,446,084	\$ 34,986	0.4%
<u>Department of Public Safety Standards and Training</u>				
Other Funds	\$ 34,859,020	\$ 35,668,666	\$ 809,646	2.3%
<u>Oregon Youth Authority</u>				
General Fund	\$ 269,052,312	\$ 275,662,044	\$ 6,609,732	2.5%
Other Funds	\$ 19,508,582	\$ 19,553,725	\$ 45,143	0.2%
Federal Funds	\$ 34,496,051	\$ 34,680,918	\$ 184,867	0.5%
<u>TRANSPORTATION PROGRAM AREA</u>				
<u>Department of Aviation</u>				
Other Funds	\$ 6,202,750	\$ 6,297,654	\$ 94,904	1.5%
Federal Funds	\$ 4,769,741	\$ 4,778,379	\$ 8,638	0.2%
<u>Department of Transportation</u>				
General Fund	\$ 2,060,000	\$ 6,060,000	\$ 4,000,000	194.2%
Other Funds	\$ 3,813,954,090	\$ 3,837,855,561	\$ 23,901,471	0.6%
Federal Funds	\$ 119,483,481	\$ 119,553,108	\$ 69,627	0.1%

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
2013-15 Budget Summary				
General Fund Total			\$	115,394,418
Lottery Funds Total			\$	6,310,790
Other Funds Total			\$	457,732,914
Federal Funds Total			\$	1,343,927,389

(1) Excludes Capital Construction

(2) Includes approved expenditures through November 2013 and administrative actions

Position Summary

	<u>2013-15 Legislatively Approved Level</u>	<u>2014 Committee Recommendation</u>	<u>Committee Change from 2013-15 Leg. Approved Change</u>	<u>% Change</u>
<u>Department of Administrative Services</u>				
Authorized Positions	790	806	16	2.0%
Full-time Equivalent (FTE) positions	784.68	792.40	7.72	1.0%
<u>Oregon Liquor Control Commission</u>				
Authorized Positions	233	230	(3)	-1.3%
Full-time Equivalent (FTE) positions	227.63	225.13	(2.50)	-1.1%
<u>Department of Revenue</u>				
Authorized Positions	1,081	1,074	(7)	-0.6%
Full-time Equivalent (FTE) positions	1,024.49	1,016.66	(7.83)	-0.8%
<u>Construction Contractors Board</u>				
Authorized Positions	75	75	-	0.0%
Full-time Equivalent (FTE) positions	75.00	74.50	(0.50)	-0.7%
<u>Department of Consumer and Business Services</u>				
Authorized Positions	927	918	(9)	-1.0%
Full-time Equivalent (FTE) positions	919.97	911.97	(8.00)	-0.9%
<u>Oregon Health Licensing Agency</u>				
Authorized Positions	35	35	-	0.0%
Full-time Equivalent (FTE) positions	35.00	17.50	(17.50)	-50.0%
<u>Bureau of Labor and Industries</u>				
Authorized Positions	100	101	1	1.0%
Full-time Equivalent (FTE) positions	98.50	98.38	(0.12)	-0.1%
<u>Oregon Medical Board</u>				
Authorized Positions	40	39	(1)	-2.5%
Full-time Equivalent (FTE) positions	38.79	38.33	(0.46)	-1.2%
<u>Public Utility Commission</u>				
Authorized Positions	131	130	(1)	-0.8%
Full-time Equivalent (FTE) positions	128.25	127.25	(1.00)	-0.8%
<u>Real Estate Agency</u>				
Authorized Positions	30	29	(1)	-3.3%
Full-time Equivalent (FTE) positions	30.00	29.50	(0.50)	-1.7%

	<u>2013-15 Legislatively Approved Level</u>	<u>2014 Committee Recommendation</u>	<u>Committee Change from 2013-15 Leg. Approved Change</u>	<u>% Change</u>
<u>Department of Community Colleges and Workforce Development</u>				
Authorized Positions	59	58	(1)	-1.7%
Full-time Equivalent (FTE) positions	58.70	57.70	(1.00)	-1.7%
<u>Department of Education</u>				
Authorized Positions	509	519	10	2.0%
Full-time Equivalent (FTE) positions	480.03	485.39	5.36	1.1%
<u>Employment Department</u>				
Authorized Positions	1,345	1,347	2	0.1%
Full-time Equivalent (FTE) positions	1,287.03	1,286.63	(0.40)	0.0%
<u>Housing and Community Services Department</u>				
Authorized Positions	169	169	-	0.0%
Full-time Equivalent (FTE) positions	77.59	150.33	72.74	93.7%
<u>Department of Veterans' Affairs</u>				
Authorized Positions	82	83	1	1.2%
Full-time Equivalent (FTE) positions	81.20	82.13	0.93	1.1%
<u>Commission for the Blind</u>				
Authorized Positions	51	51	-	0.0%
Full-time Equivalent (FTE) positions	47.73	46.98	(0.75)	-1.6%
<u>Oregon Health Authority</u>				
Authorized Positions	4,482	4,521	39	0.9%
Full-time Equivalent (FTE) positions	4,119.23	4,139.97	20.74	0.5%
<u>Department of Human Services</u>				
Authorized Positions	7,630	7,631	1	0.0%
Full-time Equivalent (FTE) positions	7,480.61	7,477.12	(3.49)	0.0%
<u>Long Term Care Ombudsman</u>				
Authorized Positions	19	24	5	26.3%
Full-time Equivalent (FTE) positions	14.56	16.81	2.25	15.5%
<u>Department of Agriculture</u>				
Authorized Positions	477	480	3	0.6%
Full-time Equivalent (FTE) positions	351.17	352.92	1.75	0.5%

	<u>2013-15 Legislatively Approved Level</u>	<u>2014 Committee Recommendation</u>	<u>Committee Change from 2013-15 Leg. Approved</u>	
			<u>Change</u>	<u>% Change</u>
<u>Department of Energy</u>				
Authorized Positions	115	114	(1)	-0.9%
Full-time Equivalent (FTE) positions	114.02	112.81	(1.21)	-1.1%
<u>Department of Environmental Quality</u>				
Authorized Positions	719	720	1	0.1%
Full-time Equivalent (FTE) positions	706.33	704.87	(1.46)	-0.2%
<u>Department of Fish and Wildlife</u>				
Authorized Positions	1,523	1,520	(3)	-0.2%
Full-time Equivalent (FTE) positions	1,262.41	1,258.99	(3.42)	-0.3%
<u>Department of Land Conservation and Development</u>				
Authorized Positions	61	60	(1)	-1.6%
Full-time Equivalent (FTE) positions	58.06	57.31	(0.75)	-1.3%
<u>Water Resources Department</u>				
Authorized Positions	157	157	-	0.0%
Full-time Equivalent (FTE) positions	154.80	154.55	(0.25)	-0.2%
<u>Department of Corrections</u>				
Authorized Positions	4,490	4,488	(2)	0.0%
Full-time Equivalent (FTE) positions	4,443.68	4,441.68	(2.00)	0.0%
<u>Department of Justice</u>				
Authorized Positions	1,282	1,285	3	0.2%
Full-time Equivalent (FTE) positions	1,265.25	1,266.83	1.58	0.1%
<u>Oregon Military Department</u>				
Authorized Positions	523	522	(1)	-0.2%
Full-time Equivalent (FTE) positions	478.01	477.51	(0.50)	-0.1%
<u>Department of State Police</u>				
Authorized Positions	1,260	1,259	(1)	-0.1%
Full-time Equivalent (FTE) positions	1,247.13	1,245.63	(1.50)	-0.1%
<u>Oregon Youth Authority</u>				
Authorized Positions	1,030	1,025	(5)	-0.5%
Full-time Equivalent (FTE) positions	992.58	989.79	(2.79)	-0.3%

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the February 2014 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis, supplemented by one-time savings identified in several agencies, as well as a transfer from Secretary of State's Corporate Division as authorized in House Bill 4157.

Summary of Capital Construction Subcommittee Action

House Bill 5201 is the omnibus budget reconciliation bill for the 2014 legislative session, implementing the statewide rebalance plan that addresses changes in projected revenues and expenditures since the close of the 2013 session. The Subcommittee approved House Bill 5201 with amendments to reflect budget adjustments as described below.

Statewide Adjustments

EMPLOYEE COMPENSATION DISTRIBUTION

The Subcommittee approved allocating \$86.5 million General Fund to state agencies for employee compensation. This amount is 100% of the General Fund special purpose appropriation to the Emergency Board, made by House Bill 5008 (2013) for employee compensation. Also approved were associated expenditure limitation increases of \$2.6 million Lottery Funds, \$84.7 million Other Funds, and \$44.2 million Federal Funds. The General Fund component is expected to cover about 90% of the statewide estimate of costs for compensation and benefit changes agreed to through collective bargaining or other salary agreements. Lottery Funds, Other Funds, and Federal Funds expenditure limitations are calculated at the full cost estimate level.

Section 105 of the budget bill reflects the employee compensation amounts approved for each agency; adjustments for agencies are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

2% HOLDBACK

House Bill 5008 (2013) included a 2% supplemental ending balance holdback that was primarily applied to General Fund, and excluded debt service as well as selected programs. Agencies' 2013-15 legislatively adopted budgets were reduced by these amounts. With the current statewide economic conditions and revenue forecast, these budget reductions are being partially restored. Generally, 25% of the holdback is being restored to each affected agency, although there are a number of exceptions. Restorations include a total of \$68.3 million General Fund and \$0.3 million Lottery Funds. Section 104 of the budget bill reflects the restoration amounts for each agency. More detail is available in the narrative for each affected agency; agencies without General Fund or Lottery Funds in their budgets were not affected.

PACKAGE 091

Package 091 Statewide Administrative Savings is another 2013-15 adjustment affecting most agency budgets and captured in agency budget bills. The 2013 Legislature approved this package of \$62.0 million total funds in permanent reductions as a placeholder for administrative efficiencies.

The placeholder, which carried forward from the Governor's budget, was simply a pro rata calculation across personal services and services and supplies expenditures in administrative budget structures. The Department of Administrative Services (DAS) committed to work out reduction details with agencies and report to the Joint Committee on Ways and Means during the 2014 session. The areas targeted for reduction were finance, information technology, human resources, accounting, payroll, and procurement expenditures.

The legislative expectation was that DAS would present a statewide plan identifying specific efficiencies and realigning placeholder reductions, if needed. However, DAS did not come forward with a plan, but instead reported that efforts to realize the savings in Package 091 met with unexpected challenges. These include actual savings taking longer than one biennium to materialize and some ideas requiring up front investments that would offset any near term savings. Since DAS failed to deliver a plan, the Legislative Fiscal Office worked with state agencies and their DAS budget analysts to replace placeholders with specific reduction actions. For some agencies, the updated Package 091 will deviate from placeholder expenditure categories or appropriations; these changes are described in the individual agency narratives. Agency narratives, where applicable, will also identify position count and full-time equivalent (FTE) decreases.

Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. As part of the 2013-15 biennium statewide rebalance plan, House Bill 5201 adjusts the Emergency Board's special purpose appropriations as described below:

- Eliminates a special purpose appropriation for state agencies of \$86.5 million, with corresponding General Fund appropriations to various state agencies for state employee compensation changes.
- Eliminates a special purpose appropriation for state agencies of \$12.9 million, with corresponding General Fund appropriations to the Department of Human Services (\$11,038,678) and the Oregon Health Authority (\$1,861,322) for compensation changes for home health care workers who are not state employees.
- Eliminates a special purpose appropriation for the Oregon Department of Education (ODE) of \$4.6 million, with a General Fund appropriation of \$4.4 million to ODE for assessments including those assessments required under the federal Elementary and Secondary Act and linked to Common Core Standards.
- Eliminates a special purpose appropriation for the Oregon Department of Education (ODE) of \$1,789,557, with a corresponding General Fund appropriation to the ODE for program funding for the second year of the biennium for youth development grants, performance-based contracts, and services at the local level.
- Eliminates multiple special purpose appropriations for the Housing and Community Services Department totaling \$9,215,066, with a General Fund appropriation of \$8,540,066 to the Housing and Community Services Department for second year operations, and an appropriation of \$225,000 to the agency for one-time supplemental funding to the Oregon Hunger Response Fund for fiscal year 2014.
- Eliminates a special purpose appropriation for the Oregon Health Authority of \$3.3 million, with a General Fund appropriation of \$2,942,895 to the Oregon Health Authority for adult residential rate increases within the alcohol and drug system.

- Eliminates a special purpose appropriation for the Oregon Health Authority of \$100,000, with a corresponding General Fund appropriation to the Oregon Health Authority for staffing needs related to the Dental Pilot Projects.
- Reduces the special purpose appropriation of \$26 million for seniors made by House Bill 5101 (2013 Special Session) to appropriate \$13,295,373 General Fund to programs benefitting seniors in multiple agencies, but primarily in the Department of Human Services.
- Establishes a \$24 million special purpose appropriation for the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate.
- Establishes a \$3.5 million special purpose appropriation to be allocated for future costs associated with higher education governance changes; including costs incurred by the Higher Education Coordinating Commission as duties and responsibilities are transferred from the Chancellor's Office to the Commission and for impacts on the budgets of the four technical and regional universities.
- Establishes a \$1.3 million special purpose appropriation to be allocated to the Judicial Department for Operations support. The Department may request funds to finance one-time operations investments and service increases.
- Establishes a \$700,000 special purpose appropriation to be allocated to the Judicial Department for third-party debt collection costs.

If remaining special purpose appropriations are not allocated by the Emergency Board before December 1, 2014, any remaining funds become available to the Emergency Board for general purposes.

The Subcommittee established a reservation within the general purpose Emergency Fund of \$350,000 for the Board of Parole and Post-Prison Supervision (BPPPS) for replacement of the Parole Board Management Information System (PBMS). Allocation of the reservation is contingent upon the Board providing a project budget, project plan, and periodic status reports. BPPPS may request allocation of the reservation from the Emergency Board after the Legislative Fiscal Office approves the project budget and project plan.

A reservation was also established within the general purpose Emergency Fund of \$3.5 million for the Statewide Longitudinal Data System proposed by the Oregon Education Investment Board (OEIB), Oregon Department of Education (ODE), and the Higher Education Coordinating Commission (HECC). Prior to the release of this reservation, the agencies must meet the requirements of the budget note included in this bill for OEIB relating to completing a refined business case, development of a comprehensive set of foundational project management documents, and completion of an assessment of the foundational project management documents and a project risk assessment by an independent Quality Assurance contractor.

Adjustments to Agency Budgets

ADMINISTRATION

Department of Administrative Services

The Subcommittee approved an \$8,644,690 Other Funds expenditure limitation increase for Enterprise Technology Services (ETS) to begin a \$40 million technology equipment lifecycle replacement plan. Due to continued use of equipment past its useful life, the state is now experiencing unacceptable levels of technology service outages that impact state government operations. DAS estimates there is now more than \$40 million

worth of equipment and infrastructure past the 5 year useful life. DAS will enter into lease-to-own agreements to finance the equipment replacement. Existing ETS rates are estimated to be sufficient to generate enough revenue to pay the \$8,644,690 Other Funds needed for leases-to-own agreements that will be entered into this biennium. Use of this additional revenue will likely preclude DAS from lowering ETS rates mid-biennium as was being contemplated by the ETS Customer Utility Board. Use of existing rate revenue will avoid costs associated with borrowing the money internally, as was initially recommended by the Department. The \$8,644,690 Other Funds increase for 2013-15 rolls-up to \$18,743,503 in 2015-17 for the second phase of the equipment replacement plan. DAS plans to incorporate a depreciation factor in future ETS rates, which will allow the state to accommodate lifecycle replacement costs on an ongoing basis. The Subcommittee also approved a \$5,121,497 Other Funds expenditure limitation increase and the establishment of 19 positions (10.22 FTE) for ETS to meet the increasing demand for technology services from state and local governments, including implementation of IT projects approved in 2013-15 adopted budgets.

The Subcommittee adopted the following budget note to ensure proper oversight of state information technology assets and projects:

Budget Note:

The Oregon Department of Administrative Services (DAS), working with the State CIO, shall produce a comprehensive inventory report of all current information technology (IT) assets as required under current law with a special emphasis on the planned replacement or modernization status of information systems in use by all executive branch agencies. This inventory report shall include, but not be limited to:

- Agency name, Information System (Application) name, Agency Program owner, and business purpose of the Information System
- Age, Date of last upgrade, and planned changes/enhancements/retirement for the Information System (Application) in the future

In addition, DAS and the State CIO shall produce a comprehensive report of all IT projects underway in the 2013-15 biennium or planned for the 2015-17 biennium. The IT project report shall include, but not be limited to:

- Agency name, project title/name, project description, estimated budget (for all biennia), estimated start and completion date.

Both the IT inventory and project reports shall include:

- A narrative explanation of the methods, assumptions and tools used and any challenges DAS or the State CIO faced in collecting IT asset and/or IT project information;
- A narrative description of any statutory, rule or policy changes or resource allocations DAS or the State CIO believes are necessary to support continued or better IT asset inventory and/or IT project reporting.

The State CIO shall include a narrative section focused on planned statewide information systems modernization as well as the IT inventory and project reports outlined above, in the appendix of the State Information Technology and Telecommunications Plan (changed to Enterprise Information Resources Management Strategy in HB 4135) the State CIO is required to develop and update each biennium under ORS 291.039.

The IT inventory and project reports and a status report on the completion of the State IT and Telecommunications plan (changed to Enterprise Information Resources Management Strategy in HB 4135) shall be presented to the Joint Committee on Legislative Audits, Information Management and Technology and the General Government Subcommittee of the Emergency Board or the interim Joint Committee on Ways and Means before the start of the 2015 session. The State IT and Telecommunications Plan (changed to Enterprise Information Resources Management Strategy in HB 4135) shall be presented to the General Government Subcommittee of the Joint Committee on Ways and Means and other appropriate committees during the 2015 session.

The Subcommittee approved a \$700,000 Other Funds expenditure limitation for the Chief Operating Office for two special projects that cross multiple agencies or require some independence. The first such project is a \$350,000 limitation increase to purchase a statewide license for the Agora software program to be used by multiple state agencies. Agora offers tools to link economic and community development projects with project funders. The second special project involves the expenditure of \$350,000 Other Funds to examine the Cover Oregon Website Project. At the request of the Governor, DAS contracted with First Data Government Solutions through the Enterprise Initiatives Master Price Agreement. First Data Government Solutions will complete a third party assessment of the Cover Oregon Website Project. Funding for the contract will be transferred from the Oregon Health Authority and Cover Oregon to pay the cost of this assessment and any applicable legal fees

The Subcommittee approved a \$1,220,548 Other Funds expenditure limitation increase for Enterprise Asset Management (EAM) for the state motor pool. A \$1,047,548 Other Funds increase is for the purchase of 47 new vehicles and for fuel and maintenance of these vehicles. The Subcommittee also increased the Other Funds expenditure limitation for EAM by \$173,000 to accommodate the transfer of an auto mechanic position from the Oregon Department of Transportation to the state motor pool to consolidate light fleet maintenance in the Salem area.

House Bill 5201 includes one-time General Fund appropriations to the Department of Administrative Services for the following purposes:

- \$345,000 for disbursement to the SW Oregon Assessment and Taxation Coalition involving the assessors of Coos, Curry, Douglas, Jackson, Josephine, Klamath, and Lane counties for a pilot project to form partnerships for the delivery of taxation and assessment services, to seek ways to deliver these services more efficiently.
- \$200,000 for disbursement to Oregon Health and Science University Office of Rural Health for the Primary Health Care Loan Forgiveness Program.
- \$100,000 for disbursement to the City of Forest Grove for initial planning costs associated with construction of a community center facility. The building could potentially house city hall, city offices, and a police station.
- \$80,000 for disbursement to Sustainable Northwest for completion of a Western Juniper utilization and marketing project.
- \$20,000 for disbursement to the Medford Senior Center for their Senior Nutrition Program.

The Subcommittee added \$9,033,609 Other Funds expenditure limitation for one-time cost of issuance and special payments associated with the disbursement of proceeds from Lottery Bond sales; projects are detailed below and approved in in Senate Bill 5703. There is no debt service allocated in the 2013-15 biennium, as the bonds will not be sold until the spring of 2015. Debt service for 2015-17 is estimated at a total of \$1,640,046 Lottery Funds: \$588,086 for the Port of Morrow Community Revitalization Revolving Loan Fund; \$270,707 for the Stayton

Stormwater project; \$176,765 for the Beaverton Community Health Collaborative project; \$176,765 for the Mid-Columbia Medical Center; and \$427,723 for the Cornelius Library matching fund project.

- \$2,958,304 Other Funds for disbursement to the Port of Morrow for a Community Revitalization Revolving Loan Fund that would be available to Malheur, Harney, Grant, Baker, Union, Wallowa, Umatilla, Morrow, Gilliam, Sherman, and Wheeler counties for energy conservation, renewable energy, and general business development projects.
- \$2,451,194 Other Funds for disbursement to the City of Cornelius for a new public library with the stipulation that the City of Cornelius secures matching funds and commitments of no less than \$10.4 million by the end of the 2013-15 biennium, prior to the distribution of the lottery revenue bond proceeds for the project.
- \$1,544,053 Other Funds for disbursement to the City of Stayton to purchase property and develop a storm water detention facility in Stayton. The facility is expected to improve water quality for downstream agricultural users and manage peak storm flows into the Salem Ditch and Mill Creek.
- \$1,040,029 Other Funds for disbursement to the Mid-Columbia Medical Center to support capital construction projects to expand or improve the medical center.
- \$1,040,029 Other Funds for disbursement to the Beaverton Community Health Collaborative for the construction of a multi-service health and wellness facility.

The Subcommittee accepted technical adjustments to the revenue reductions assumed in the Department 2013-15 legislatively adopted budget by increasing the assumed Other Funds revenue by \$1.5 million for the Chief Operating Office, \$1.8 million for Enterprise Human Resource Services, and \$437,180 for the Chief Information Office. In addition, the Subcommittee approved another technical adjustment to move a limited duration position to Enterprise Technology Services from the Chief Information Office where it was added by error in the legislatively adopted budget.

The Subcommittee approved and updated Package 091 Statewide Administrative Savings, eliminating 2 Custodian positions (2.00 FTE) and one Production Supervisor position (1.00 FTE). Because some of the administrative reductions were not achievable, particularly the \$5,771,223 Other Funds in Enterprise Technology Services (ETS), Other Funds reductions were taken in the Chief Information Office (\$3,515,338) to eliminate empty Other Funds expenditure limitation and Enterprise Asset Management (\$130,906) to eliminate the two custodian positions. These reductions allowed restorations of \$3,183,353 Other Funds in ETS and \$462,891 Other Funds in Enterprise Human Resource Services. The Subcommittee also approved the standard 25% restoration rate for the supplemental ending balance reductions, which resulted in the restoration of \$13,953 General Fund.

Oregon Advocacy Commissions Office

The Subcommittee approved a restoration of \$8,301 General Fund for the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. The restoration fully restores the original holdback reduction.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings. A portion of the agency's reduction to personal services was moved to services and supplies.

Employment Relations Board

The Subcommittee increased the agency's General Fund appropriation by \$116,236 and Other Funds expenditure limitation by \$148,020 to fund employee pay differentials, unemployment benefits, payment of accrued employee vacation time, a temporary double-fill of an administrative law judge position, and mediator travel expenses. The source of Other Funds is from the agency's state agency assessment ending balance (\$87,998) and fee revenue balance (\$60,022). Projected fee revenue is higher than anticipated in the agency's legislatively adopted budget for 2013-15. With the exception of the employee pay differentials and mediator travel expense, the remaining items are considered one-time increases and are not to carry forward into the 2015-17 biennium.

With this General Fund appropriation, the agency did not require a restoration of its 2% ending balance holdback.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings. A portion of the agency's reduction to personal services was moved to services and supplies. The reduction to services and supplies now totals \$7,162 and will come from savings achieved by a renegotiated facilities rental agreement.

An adjustment was made related to the agency's compensation plan that moved \$11,645 of Other Funds expenditure limitation from the Employment Relations Board Administrative Account (i.e., state agency assessments) to expenditures supported by fee revenue.

Government Ethics Commission

The Subcommittee approved an updated Package 091 Statewide Administrative Savings. A portion of the agency's reduction to personal services was moved to services and supplies.

Office of the Governor

The Subcommittee approved a restoration of \$51,520 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback.

The Subcommittee appropriated \$1,080,000 General Fund for the Public Infrastructure Commission and the West Coast Infrastructure Exchange. The governor's Office may transfer some, or all, of the funds to the State Treasurer for the implementation of House Bill 4111.

Oregon State Library

Of the agency's original \$32,951 supplemental ending balance holdback reduction, the agency has achieved savings of \$14,335 General Fund by reducing Fiscal Year 2014 Ready-to-Read grants. The remainder of the holdback, \$18,616, was restored by the Subcommittee to be used for Fiscal Year 2015 Ready-to-Read grants. The restoration represents 57 % of the initial holdback.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings. The agency's personal services budget was reduced by \$5,956 General Fund and \$20,209 Other Funds by reducing pay differentials. The remaining personal services reduction was moved to services and supplies.

The Subcommittee adopted the following budget note related to the reorganization of the State Library.

Budget Note:

The Co-Chairs of the Joint Committee on Ways and Means will establish a workgroup to build upon previous State Library reorganization efforts, including the 2012 Joint Committee on Ways and Means report on the consolidation and improvement of library and archives services as well as subsequent proposals this biennium. The purpose of the workgroup is to modernize the delivery of state library services by improving access to public information, eliminating duplicative services and costs, increasing utilization of digital resources, and increasing collaborative partnerships across entities.

The workgroup shall recommend draft legislation for introduction in the 2015 legislative session for the reorganization of state library services, which should, where possible, incorporate national best practices pertaining to library reorganizations.

The workgroup will include Legislative members, and other members chosen to represent the interests of state library service users and employees.

It is the Co-Chairs' expectation that the workgroup will be staffed by the Legislative Fiscal Office with assistance from the State Librarian, State Archivist, State Law Librarian, Department of Administrative Services – Project Management Office, the Department of Administrative Services – Chief Financial Office, and Legislative Committee Services. Staff of the Oregon Historical Society is also invited to participate as staff to the workgroup.

Oregon Liquor Control Commission

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating a total of three positions (2.50 FTE), and making shifts between personal services and services and supplies in various agency programs. As approved, Package 091 now consists of the following elements:

- Personal services reductions totaling \$50,048 and 0.5 FTE (seasonal liquor distribution worker), services and supplies reductions totaling \$137,000, and capital outlay reductions of \$409 in the Distilled Spirits program;
- Personal services reductions of \$239,002 and abolishment of one management position (1.00 FTE) in the Public Safety program; and
- Personal services reductions totaling \$121,390 and 1.00 FTE (Office Specialist 2 position), services and supplies reductions totaling \$85,000 and capital outlay reductions totaling \$1,980 in the Support Services program.

Public Employees Retirement System

The Subcommittee approved an updated Package 091 Statewide Administrative Savings. The agency was able to reduce its personal services by only \$45,651 due a reduction in temporary employees and overtime. The remaining personal services reduction of \$1,041,400 was moved to services and supplies. The reduction to services and supplies now totals \$1,393,957 and will come from savings to employee training, office expense, data processing, and professional services. The capital outlay reduction of \$29,380 reduced the budget for data processing hardware.

The Subcommittee increased the Other Funds expenditure limitation for the Operations program by \$1,022,945 for the implementation of Senate Bill 861, which was passed by the Legislature during the 2013 special session. This includes four limited duration Retirement Counselor 1 positions (3.33 FTE). Personal services total \$392,428 and services and supplies total \$630,517.

The four limited duration positions were established administratively on November 1, 2013; therefore, the agency does not require position or FTE authority, but does require the associated expenditure limitation. The revenue to fund these expenses is from a transfer from the Oregon Public Employees Retirement Fund from current year earnings. The Other Funds expenditure limitation was approved only as a one-time increase and does not carry forward into the 2015-17 biennium.

Other Funds expenditure limitation was increased for the Operations program by \$718,750 in services and supplies for phase two of a three phase project to move the administration of the Individual Account Program from a third-party administrator to the agency. The Other Funds expenditure limitation was approved only as a one-time increase and is not carried forward into the 2015-17 biennium.

The Subcommittee requests that the Department of Administrative Services unschedule the entire amount of the Individual Account Program expenditure limitation, pending a Department of Administrative Services – Chief Information Office review and recommendation to approve the project being submitted to the Legislative Fiscal Office for its review and recommended approval.

Department of Revenue

The agency did not require a restoration of its 2% ending balance holdback that totaled \$3.3 million General Fund, due to vacancy savings. The vacancy savings occurred in programs that did not require a rebalance of the agency's budget.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating eight permanent full-time positions and reducing one permanent full-time position to part-time (8.50 FTE). The alternative plan minimizes the impact to the agency's Information Technology Division so as to support its transition of legacy information technology systems to a new information system entitled the Core System Replacement project.

The positions eliminated include: Accountant 1 position (1.00 FTE); Office Specialist 1 positions (1.00 FTE); Office Assistant 2 position (1.00 FTE); Information System Specialist 4 position (1.00 FTE) and a Fiscal Analyst 2 position is reduced from permanent full time to permanent part-time (0.50 FTE) in the Administrative Services Division. Two Administrative Specialist 1 positions (2.00 FTE) are eliminated from the Personal Tax and Compliance Division. An Information System Specialist 3 position (1.00 FTE) and an Information System Specialist 5 position (1.00 FTE) are eliminated from the Property Tax Division. In addition, \$71,904 of Other Funds for services and supplies is eliminated in the Property Tax Division in order to achieve the reduction target.

The Subcommittee disappropriated \$2.1 million in one-time General Fund savings, which are in addition to the General Fund savings the agency set aside to compensate for its 2% ending balance holdback. The additional vacancy savings include: Administration (\$990,828), Property Tax (\$139,386), Personal and Compliance (\$716,614), and Business Divisions (\$253,172).

The Subcommittee also disappropriated \$500,000 General Fund in one-time services and supplies savings from the Core System Replacement project due to lower than expected Department of Administrative Services – State Data Center charges.

A reduction of \$352,716 in Other Funds personal services expenditure limitation was made to the Administration Division to adjust for an unneeded compensation plan increase. Two million dollars of Other Funds expenditure limitation in the Property Tax Division was reduced for

limitation that does not have a revenue source. The Property Tax Division has historically had Other Funds in its services and supplies expenditure limitation in excess of its actual need. Therefore, this is a permanent reduction.

The primary vendor contract for the Core Systems Replacement project was originally estimated to cost \$29 million; however, the agency was able to negotiate a \$27 million contract. The savings for the current biennium totals \$2.3 million Other Funds, with \$300,000 of the savings being needed in a future biennium.

HB 5008 (2013) requested that the Department of Administrative Services unschedule \$12,994,327 of Other Funds expenditure limitation for the project that is related to the May 2014 Article XI-Q bond sale. The Subcommittee approved rescheduling \$10,694,327 due to the \$2.3 million in contract savings this biennium. The remaining \$2.3 million is to remain unscheduled.

The Subcommittee provided the following instruction:

The Department of Administrative Services is requested to reschedule \$10,694,327 Other Funds expenditure limitation for the Core System Replacement project, pending the May 2014 Article XI-Q bond sale.

Additionally, the Department of Revenue is directed to report to the Joint Interim Committee on Ways and Means during Legislative Days in May and September 2014 on the status of the project.

The Subcommittee added one permanent full-time Principle Executive Manager E position (0.67 FTE) for the Core System Replacement project to function as a business team/business process subject matter expert lead for the project. The requested position would be funded with previously authorized Article XI-Q bond proceeds. The agency has sufficient Other Funds expenditure limitation for this position due to initial vacancy savings within the program.

The Subcommittee approved the agency's request to make the following technical adjustments to align the agency's budget with its current operations and the organizational structure. These changes balance overall and result in no increase or decrease to the agency's budget. They include: (a) \$1,892,699 and nine positions (9.00 FTE) to move the Research Section from the Business Division to the Agency Program Management Office Division; (b) \$322,254 and one position (1.00 FTE) to move a Principle Executive Manager G and associated services and supplies from the Administrative Services Division to the Agency Program Management Office Division; (c) \$1,109,718 and seven positions (7.00 FTE) to move the Special Services Section from the Administrative Services Division and the Property Tax Division to the Executive Division; (d) \$219,538 and one position (1.00 FTE) to move a Principle Executive Manager E position from the Administrative Services Division to the Personal Tax and Compliance Division; (e) \$112,092 to move one position (1.00 FTE), an Administrative Specialist position, from the Personal Tax and Compliance Division to the Business Division; (f) \$161,411 to move one Information System Specialist 5 position (1.00 FTE) from the Property Tax Division to the Administrative Services Division; (g) \$4,945,157 to move all operating program's Attorney General into the Administrative Services Division; and (h) \$880,556 to move all the operating program's Information Technology Expendable Property into the Administrative Services Division.

Secretary of State

The Subcommittee increased the General Fund appropriation by \$43,796 to restore 25% of the agency's 2% supplemental General Fund ending balance holdback. The entire amount of the restoration was directed to administrative services.

The Subcommittee also reduced the Federal Funds expenditure limitation by \$2,700,000, to more closely align the limitation with the Secretary's revised plan of expenditure of federal Help America Vote Act (HAVA) moneys. The Secretary reported that HAVA monies, initially budgeted for county election tabulation systems upgrades, are being redirected to finance upgrades to the Oregon Centralized Voter Registration system instead. This redirection reduces current biennium Federal Funds expenditures and will allow HAVA monies to fully support program costs, without need for additional General Fund support, through the remainder of the 2013-15 biennium and through the 2015-17 biennium as well.

Treasurer of State

The Subcommittee increased the Other Funds expenditure limitation for services and supplies for the agency by \$1,080,000 for the Public Infrastructure Commission and the West Coast Infrastructure Exchange. The revenue source is a transfer from the Governor's Office, which was appropriated General Fund for House Bill 4111 (2014), to satisfy the requirement under section 4(1) of the measure.

The Subcommittee adopted the following budget note:

Budget Note:

The State Treasurer is directed to spend a minimum of \$100,000 on section 2(2) of House Bill 4111 from funding the agency received in House Bill 5201 for the Public Infrastructure Commission and the West Coast Infrastructure Exchange.

CONSUMER AND BUSINESS SERVICES

Board of Accountancy

No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

Board of Chiropractic Examiners

No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

Construction Contractors Board

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating 0.50 FTE and moving a portion of the reduction from personal services to capital outlay.

Department of Consumer and Business Services

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating 9 positions and 8.00 FTE, and shifting \$15,493 from services and supplies to personal services.

A one-time increase of \$4,625,091 Federal Funds expenditure limitation was also approved for the Health Insurance Rate Review Grant Cycle II and III, to support state efforts to enhance the health insurance premium rate review process and increase the transparency of the review process.

Board of Dentistry

No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

Oregon Health Licensing Agency

No changes were made from the original placeholder budget categories to implement Package 091 Statewide Administrative Savings. However, the agency's budget is moved to the Oregon Health Authority beginning July 1, 2014, as directed by House Bill 2074 (2013). The associated budget change is a reduction of \$3,760,280 Other Funds expenditure limitation and 17.50 FTE, which represents approximately one year of the biennial budget for the Oregon Health Licensing Agency. A corresponding increase is made in the Oregon Health Authority budget.

Health Related Licensing Boards

An updated Package 091 Statewide Administrative Savings was approved for each of the six licensing boards: Mortuary and Cemetery, Naturopathic Medicine, Occupational Therapy, Medical Imaging, Speech-Language Pathology and Audiology, and Veterinary Medical. The boards are shifting reductions from personal services to services and supplies to meet the savings targets.

Bureau of Labor and Industries

To restore a portion of the agency's 2% supplemental ending balance holdback, the Subcommittee added \$67,522 General Fund. This amount represents 29% of the total holdback; to cover the remaining gap BOLI will continue to hold the Apprenticeship Representative position in its Portland office vacant for the rest of the biennium.

An updated Package 091 Statewide Administrative Savings was approved, eliminating a total of 0.75 FTE across 2 positions in accounting and office administration. A portion of the agency's reduction was also moved from personal services to services and supplies.

The Subcommittee approved an increase of \$450,000 Other Funds expenditure limitation and the establishment of a limited duration full-time Office Specialist 2 position (0.63 FTE) to enhance the Support Services Program. The program is part of an interagency agreement with the Oregon Department of Transportation, which provides the funding, to help increase diversity in the highway construction workforce. The Bureau of Labor and Industries (BOLI) will utilize the additional funds to increase support to existing pre-apprenticeship preparation programs and establish new preparation programs in rural areas. The limited duration position will provide administrative support for the program, allowing the program coordinator to focus on development and implementation of the preparation programs.

To provide education and outreach on fair housing laws and to investigate fair housing cases, the Subcommittee approved a one-time increase of \$146,584 Federal Funds expenditure limitation. In partnership with the U.S. Department of Housing and Urban Development (HUD), BOLI will use the funds to complete dated fair housing cases that have been dual-filed with BOLI and HUD, and to work with the Fair Housing Council of Oregon to provide education and outreach. Additionally, BOLI's Technical Assistance Program will provide training sessions throughout the state on changes to fair housing laws.

The Subcommittee approved the following budget note related to workforce needs of employees of Qualified Rehabilitation Facilities:

Budget Note:

The Bureau of Labor and Industries, in consultation with the Department of Administrative Services, will convene a stakeholder workgroup to include not more than four Qualified Rehabilitation Facilities (QRFs) or a representative representing a majority of the QRFs in the state; labor unions representing QRFs; at least one organization representing the disability rights community; and any other interest with employee or business interests related to QRFs that voluntarily participate, during the 2014 interim. The workgroup will meet at least four times to develop concepts to address the workforce support needs of employees with disabilities employed by QRFs. These concepts may be presented to the 2015 Legislative Assembly for possible introduction as a bill.

Oregon Medical Board

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating one position and 0.46 FTE in administration and the remaining reductions taken in services and supplies.

Board of Nursing

No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

Board of Pharmacy

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, reallocating among expenditure accounts to affect permanent administrative cost reductions. Other Funds personal services reductions of \$3,693 and services and supplies reductions of \$1,503 are reallocated entirely to agency services and supplies.

Public Utility Commission

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating a mailroom assistant position (1.00 FTE). A portion of the reduction originally applied to services and supplies was shifted to personal services.

Real Estate Agency

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating one position and 0.50 FTE.

Board of Licensed Social Workers

No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

Board of Tax Practitioners

No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

The Subcommittee increased the General Fund appropriation by \$89,679 to fully restore the Arts Commission's 2% supplemental General Fund ending balance holdback. Lottery Funds expenditure limitations were increased by a total of \$250,000 to partially restore the 2% supplemental Lottery Funds ending balance holdbacks to the Shared Services and Business, Innovation, and Trade Divisions. No additional Lottery Funds are allocated from the Administrative Services Economic Development Fund for this partial restoration of the holdback amounts, or for Lottery Funds expenditure limitation increases provided for compensation cost increases; the agency will finance these expenditures out of sufficient cash balances of Lottery Funds in the division budgets.

The Subcommittee established a \$1,150,000 Lottery Funds expenditure limitation for the Business, Innovation and Trade Division for support of the Oregon Manufacturing Extension Partnership and for port property redevelopment. The expenditure limitation is established on a one-time basis and will be phased out in the development of the agency's 2015-17 biennium current service level. The expenditure limitation was established to provide a special payment of an additional \$750,000 to support the Oregon Manufacturing Extension Partnership, and a special payment of \$400,000 to the Port of Port Orford for redevelopment of the Cannery Building owned by the Port.

The Subcommittee increased the Regional Solutions Other Funds expenditure limitation in the Infrastructure Finance Authority program area by \$9,349,999, and increased the general Infrastructure Finance Authority Other Funds expenditure limitation by \$240,594, to authorize distribution of lottery revenue bond proceeds to support Regional Solutions projects, and to pay bond-related costs, respectively. These Other Funds expenditure limitation increases are approved on a one-time basis only, and will be phased out in the development of the agency's 2015-17 biennium current service level.

The 2013-15 biennium budget includes authorization of up to \$10 million of lottery revenue bond proceeds for Regional Solutions projects. In the 2013 session, the Legislature established a \$1 Other Funds limitation on Regional Solutions project expenditures, pending submission of specific projects for review. A total of \$9,350,000 of Regional Solutions project expenditures were approved. The approved project names and associated funding levels are listed below:

- North Central Region – North Central Oregon Attainable Housing Revolving Loan Fund (\$2 million)
- South Central Region – Removing Stringent Air Quality Permitting Requirements (\$1.5 million)
- South Central Region – Innovation and Learning Center (\$500,000)
- Mid-Valley Region – White's Rail Siding (\$300,000)
- Mid-Valley Region – Carlton Water Infrastructure (\$500,000)
- Mid-Valley Region – Job Growers Workforce Investment Board (\$550,000)
- North Coast Region – Rainier Rail Corridor (\$2 million)
- South Coast Region – Portable Dredge Purchase (\$2 million).

The Subcommittee also approved a change in the use of \$12 million of Other Funds lottery revenue bond proceeds previously authorized in the 2013 session for transfer to the Special Public Works Fund. Of this amount, \$3 million of proceeds are redirected to the Marine Navigation Improvement Fund for coastal port dredging; with the remaining \$9 million of proceeds to be transferred to the Special Public Works Fund.

Finally, the Subcommittee approved the implementation of the agency's Package 091 reductions. The implementation includes permanent fund shifts in the financing of two agency positions in the Shared Services/Central Pool program area. The two positions, formerly Lottery Fund-financed, will now have 22% of their personal services costs funded by Other Funds generated by agency programs. This action supports a \$100,000 fund shift from Lottery Funds to Other Funds approved with Package 091 in the agency budget.

Employment Department

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating two positions in the Unemployment Insurance division (a Public Affairs Specialist at .75 FTE and an Information Support Specialist at 1.00 FTE), eliminating three positions in the Business and Employment Services division (an Executive Support Specialist, a Safety Specialist and an Office Specialist, 3.00 FTE), and eliminating one position in the Research division (an Economist, 1.00 FTE). A portion of the reduction was shifted from personal services to services and supplies.

House Bill 5201 includes an increase of eight positions (5.35 FTE) and additional expenditure limitation in the amount of \$3,947,126 Other Funds and \$4,757,762 Federal Funds for grant awards, supplemental federal funding for unemployment insurance programs, Office of Administrative Hearings caseload, and information technology needs.

Housing and Community Services Department

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, reducing number of months on three positions (two Information Systems Specialists with a reduction of 0.50 FTE each, and a Procurement and Contract Specialist reduced by 0.62 FTE). Over all, personal services were reduced by \$227,189 Other Funds and \$99,918 Federal Funds; services and supplies were reduced by a total of \$113,376 Other Funds and \$14,195 Federal Funds; and capital outlay was reduced by \$1,825 Other Funds. All reductions are allocated to the Business Operations unit of the agency's Central Services program.

The Subcommittee approved a restoration of \$42,326 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback. The funding is restored to the agency's General Fund programs as follows:

- Foreclosure Counseling (SB 1552): \$10,231
- Emergency Housing Assistance: \$11,625
- State Homeless Assistance Program: \$6,604
- Low Income Rental Assistance: \$1,122
- Oregon Hunger Response Fund: \$6,628
- Court Appointed Special Advocates: \$5,755
- Housing Choice Landlord Guarantee Program: \$361

The Transportation and Economic Development Subcommittee recommended operational funding for the 2014 state fiscal year for the Housing and Community Services Department after receiving a report on the results of the agency's review of services and delivery options. The goals of the review included identifying and eliminating duplication and fragmentation in service delivery, as well as efficiencies that could help to address an anticipated operating deficit of \$8 million in 2015-17. Report recommendations include simplifying program rules and reporting requirements; implementing shared services arrangements for some administrative functions; redesigning policy and governance structure to provide clear guidance and priorities; moving local service delivery partners toward performance based contracting over time; and moving food and volunteer programs to other areas of state government. The Subcommittee discussed the importance and expectation of a more detailed implementation plan for the report recommendations. Subcommittee members also conveyed the expectation that legislative policy committees should be the venue in which changes to agency advisory bodies are discussed and determined, and that such policy discussions not be circumvented by the Executive or budget process.

Given that the majority of recommendations require additional work to develop specific implementation plans, the Subcommittee recommendation for 2014 funding is predicated on continuing programs for the remainder of the biennium within the existing agency structure. The agency will begin the process of administrative rule review immediately, to begin identifying changes that will simplify grant administration and remove unnecessary reporting and monitoring requirements. Recommendations with budget and staffing implications will be proposed for implementation in conjunction with the 2015-17 budget process, along with changes to Key Performance Measures.

House Bill 5201 repeals three special purpose appropriations related to HCSD, and instead appropriates a total of \$8,765,066 million in General Fund to the agency; \$8.5 million of this is for fiscal year 2014 operations and \$225,000 is for a one-time increase in support for the Oregon Hunger Response Fund. Fiscal year 2014 agency operations costs amount to \$60,528,131 Other Funds, \$39,500,000 Federal Funds, \$122,795,359 Other Funds Non-Limited, \$54,000,000 Federal Funds Non-Limited, and 74.36 FTE. The above amounts include employee compensation distribution amounts, and are consistent with the 2014 operating expenditure limitation recommended by the Subcommittee on Transportation and Economic Development.

Additional one-time General Fund in the amount of \$1.5 million for the Emergency Housing Account and \$500,000 for the State Homeless Assistance Program was also approved (along with a corresponding increase of \$1.5 million in Other Funds expenditure limitation for the Emergency Housing Account). As these programs are ongoing, the Housing and Community Services Department is not anticipated to incur or capture additional administrative expenses from this supplemental funding. Other Funds expenditure limitation of \$2,555,025 is added to provide additional one-time support for affordable housing preservation, funded by lottery bonds authorized in Senate Bill 5703; \$55,025 of this amount is attributable to bond-related costs.

Department of Veterans' Affairs

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, shifting the majority of personal services savings in the Loan Program to services and supplies, in consideration of previous position reductions taken in the legislatively adopted budget (elimination of 12.00 FTE in the Loan Program). As modified, Package 091 reductions eliminate one position (0.20 FTE) and total \$16,426 in personal services, and \$136,794 in services and supplies in the Loan Program, and \$153,224 in services and supplies reductions in the Veterans' Home program.

The Subcommittee approved a restoration of \$43,959 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback. The funding is restored to the agency's General Fund programs in the following amounts:

- Counseling and Claims: \$2,198
- County Veterans Service Officers special payments: \$21,971
- Aid programs administered by the Oregon Department of Veterans' Affairs: \$19,342
- Special Payments to National Service Organizations: \$448

House Bill 5201 includes additional Other Funds expenditure limitation in the amount of \$6,230,000 for two additional positions (1.13 FTE), and planning, marketing, start up and operating costs associated with the second Veterans' Home in Lebanon, Linn County. The home is scheduled to open in the fall of 2014.

Federal Funds expenditure limitation in the amount of \$300,000 was established to accommodate the possible receipt of a federal grant for transportation services to veterans in highly rural areas of the state. Expenditure limitation was approved, with the understanding that the Department of Administrative Services would unschedule the limitation until the Oregon Department of Veterans' Affairs was notified that its grant application was successful. No additional matching funds or position authority is required to administer the funds, which will be passed through to Baker, Gilliam, Grant, Morrow, Sherman and Wheeler Counties. The agency anticipates a notice of award in April, 2014.

Oregon State Lottery

The Subcommittee approved a budget note requiring the Oregon State Lottery to submit a report to the Emergency Board on the feasibility of establishing a veterans-themed lottery raffle game.

Budget Note:

The Oregon State Lottery shall report to the Emergency Board, no later than September 2014, on the feasibility of establishing a dedicated lottery raffle game that has a veteran-oriented theme or indicates that the proceeds benefit veteran's education and economic development related to veterans. The report shall identify the impacts of establishing the game on the operations of the State Lottery, and include a projection of the level of net revenues available from a dedicated game for veteran's education and economic development, and a projection of the impact of the game on the level of net revenues otherwise available for transfer to the Administrative Services Economic Development Fund.

EDUCATION

Department of Community Colleges and Workforce Development

Based on their budgeted amount for their agency Operations budget, the Department of Community Colleges and Workforce Development (CCWD) has funding for the equivalent of 8.65 FTE in the General Fund budget passed by the 2013 Legislature. Given the demand for the General Fund related workload, the General Fund staff compliment should be closer to 13.00 FTE. As a result, CCWD estimated their General

Fund budget is underfunded by \$884,136. The agency identified almost \$350,000 in savings by keeping three positions vacant and switching the funding on another position, reducing the remaining General Fund gap to \$535,087. To fill this remaining shortfall, the Subcommittee approved the following one-time actions; (1) assumed additional revenue from work done by CCWD staff for the Higher Education Coordinating Commission (HECC) of \$64,000 to offset General Fund need and increased the Other funds expenditure limitation by this amount, (2) assumed \$100,000 of debt service savings from the delay of building projects at community colleges that is freed up to offset the Operations budget gap, (3) appropriated \$250,000 General Fund, and (4) transferred \$121,087 from the Strategic Fund of the Community College Support Fund to the agency Operations budget.

The Subcommittee approved the establishment of an Other Funds expenditure limitation in the amount of \$46,469 for the payment of the issuance costs associated with the sale of Lottery bonds for the Central Oregon Community College's Student Success Center in the remodeled Cascades Hall.

The Subcommittee did not restore any of the \$287,715 General Fund reduced in the Department of Community College and Workforce's legislatively adopted budget for the 2% supplemental ending balance holdback.

As a result of Package 091 relating to Statewide Administrative Savings in 2013, CCWD's Operations budget was reduced by \$357,844 total funds (\$39,363 General Fund, \$55,892 Other Funds and \$262,589 Federal Funds). These reductions will be made by eliminating one Accounting Technician position (1.00 FTE), reducing funding for hiring temporary employees, reducing in-state travel, and reducing the amount of resources for contracting out for services. The impact of these reductions will limit the agency's flexibility in addressing and completing short term projects that are requested of the agency or unanticipated needs like information server failures that might occur. These actions will also limit the agency's ability to hire people with specialized expertise that agency staff does not have.

Department of Education

The Department of Education's (ODE) current budget includes \$9.4 million for the Career and Technical Education Revitalization Grant Program as authorized in ORS 344.075. This bill increases the amount available for the program by a one-time \$2 million General Fund appropriation. Grants awarded through this program must be used to enhance the collaboration between education providers and employers by: (1) developing or enhancing career and technical education programs of study; (2) expanding the professional growth of and career opportunities for students through career and technical education programs; (3) assessing the ability of each career and technical education program to meet workforce needs and give students the skills required for jobs in this state that provide high wages and are in high demand; and (4) supporting the achievement of the high school diploma requirements

The Legislature in 2013 provided an additional \$7.5 million General Fund for the Career and Technical Education (CTE) Revitalization Grant Program, and this bill adds a further \$2 million General Fund to the program without adding any resources for the administration, monitoring and technical assistance related for the program. The Subcommittee approved a transfer of \$230,537 General Fund from the Grant-in-Aid budget of the agency to the Operations budget, and the establishment of three positions (1.25 FTE) for these functions.

A special purpose appropriation to the Emergency Board of \$4.6 million General Fund was made in 2013 for student assessments. The Subcommittee approved the repeal of this special purpose appropriation, and instead approved a \$4.4 million General Fund direct appropriation

to ODE to augment the \$16 million total funds currently in the agency's budget for student assessments. This additional funding is to be used to purchase a summative assessment system tied to the Common Core standards as well as providing resources to school districts for formative and interim assessment tools. The Department of Administrative Services was instructed to unschedule this additional \$4.4 million until final negotiations with the assessment contractors are completed.

Budget Note:

The Department of Education is instructed to provide at least \$2 million of the total amount in the budget for student assessments as payments to school districts for formative and interim assessment tools.

ODE's Early Learning Division received an additional \$10.1 million Federal Funds in resources through the Race to the Top grant program of the U.S. Department of Education. The agency plans to spend \$5.5 million of these funds during the 2013-15 biennium. The funds will be used for a variety of purposes including increasing the use of the Tiered Quality Rating and Improvement System (TQRIS), professional development of early learning providers, and for a statewide referral system for information on early childhood services. The Subcommittee approved Federal Funds expenditure limitation increases split between the Early Learning Grant-in-Aid budget for grants to organizations (\$3,955,190 Federal Funds) and the agency's Operations budget (\$1,547,971 Federal Funds) for contracts, staffing and other agency costs. Seven limited duration new positions (4.11 FTE) were approved for establishment. Five current positions will also be funded with these new resources.

The Subcommittee approved an additional one-time \$1.0 million General Fund appropriation for the Long Term Care and Treatment programs which provide educational services to students in residential and day treatment centers as defined in ORS 343.961. In approving this additional funding, the Subcommittee expects all of the \$1.0 million will be provided to the entities who directly provide educational services to these students.

Budget Note:

Prior to May 1, 2014, the Department of Education is instructed to provide the School Funding Task Force established by House Bill 2506 (2013) with information to assist the Task Force in formulating recommendations relating to the level and allocation of funding for the Long Term Care and Treatment program. This information must include: (1) the actual costs of providing adequate and comparable educational services to students who receive services under the program; (2) various alternatives for allocating and distributing funding to these programs in an equitable manner to maximize the amount that is used for direct educational services to these students; (3) alternatives of metrics for measuring the effectiveness of the programs and providers of these educational services; and (4) other information the Task Force requests. The Task Force, with the assistance of the Department, shall work with various stakeholders including providers, school districts and others in formulating recommendations to the 2015 Legislature regarding the level and distribution of funding for the program.

The 2013 Legislature provided \$1,789,557 General Fund for a special purpose appropriation to the Emergency Board for program funding for the second year of the biennium for youth development grants, performance-based contracts, and services provided at the local level. The Subcommittee approved the repeal of this special purpose appropriation, and redirected those resources as a General Fund appropriation to the Department of Education. The agency's Youth Development Division submitted a plan for investing and distributing these funds to the Interim Joint Ways and Means Committee in January 2014 which approved the use of these funds for the Youth and Innovation Grant Fund. This Fund

provides resources for new innovative approaches to improve education and workforce success for those youth disconnected or at risk of disconnecting from the education system and labor market. Most of this funding (\$1.6 million General Fund) will be for grants to local entities, while the remaining \$189,557 General Fund will be used for the administration of the youth development programs.

The Subcommittee approved a total of \$5,948,790 General Fund in restorations to the ODE budget, representing just under 70% of the amount reduced in the legislatively adopted budget for the 2% supplemental ending balance holdback. All of the 2% reductions were restored for the following programs: (1) Oregon Pre-Kindergarten program (\$2,548,483); (2) other early learning programs (\$673,910) including Early Learning Hub funding, Health Families Oregon, Relief Nurseries, and Early Learning Kindergarten Readiness grants; (3) youth development grant programs (\$114,982); (4) staffing costs at the Oregon School for the Deaf (\$222,340); and (5) the newly authorized strategic education initiatives (\$436,976). Other restorations were \$1,080,405 for the Early Childhood Special Education programs, and \$562,775 for the Early Intervention program. Finally, a total of \$308,919 in the agency Operations budget was restored for nursing program support to school districts, youth development program administration, and licensing of Head Start programs.

As a result of Package 091 relating to Statewide Administrative Savings in 2013, ODE's Operations budget was reduced by \$814,374 total funds. The budget passed by the 2013 Legislature included over \$75 million total funds in new or expanded initiatives without a corresponding increase of resources in administrative activities. Based on this, the Package 091 related reductions for ODE did not include any staff reductions; but included service and supply cuts to the budget, personnel, accounting and payroll, and procurement functions totaling \$280,576 total funds. Another \$533,798 total funds was reduced from the information technology budget, most of it coming from resources for assessment related contracts. Overall, \$276,887 General Fund, \$123,622 Other Funds, and \$413,865 Federal Funds was reduced from the ODE Operations budget.

The Federal Funds expenditure limitation for early learning programs is increased by \$2.2 million to reflect a larger carry-forward of child care related funds from 2011-13 and larger current biennium revenues from the federal Child Care Development Fund. These additional revenues will be used to increase funding for the Employment Related Day Care program administered by the Department of Human Services.

State School Fund

The State provides payments funded by the State School Fund for Local Option Equalization Grants authorized in ORS 327.339. The Department of Education (ODE) makes those grant payments to school districts as Other Funds, but the current budget does not have sufficient Other Funds expenditure limitation for the current biennium. The Subcommittee approved a \$3,535,581 increase in Other Funds expenditure limitation which is the estimate at this time of the grants that must be paid during 2013-15.

Higher Education Coordinating Commission

In development of the 2013-15 budget for the Higher Education Coordinating Commission (HECC), there was an inadvertent double counting of funding of \$249,175 General Fund in the costs of the Commission's meeting and operating costs. The Subcommittee reduced this amount from the HECC budget.

The Subcommittee did not restore any of the \$45,957 General Fund reduced in the Higher Education Coordinating Commission's legislatively adopted budget for the 2% supplemental ending balance holdback.

Oregon Education Investment Board

The Subcommittee restored \$30,794 General Fund to the Oregon Education Investment Board (OEIB) which represents 25% of the amount reduced in the OEIB's legislatively adopted budget for the 2% supplemental ending balance holdback. This restoration will allow the OEIB to fund data analysis and policy research on best practices, investment strategies, and polices relating to early learning and primary literacy.

The OEIB and other education agencies presented an initial business case and related project management materials for the Statewide Longitudinal Data System to the Education Subcommittee of the Joint Committee on Ways and Means. The Education Subcommittee recommended the project staff continue to refine the business case, provide more detailed planning and project management materials, and contract with an independent Quality Assurance contractor to move on to the next steps in the implementation of this project. This work is to be completed with existing resources in the Oregon Department of Education's budget.

Budget Note:

The Oregon Education Investment Board (OEIB) is directed to work with the Oregon Department of Education (ODE), the Higher Education Coordinating Council (HECC), other education related agencies, and the Office of the State Chief Information Officer to refine the business case and develop a comprehensive set of foundational project management documents including a detailed project budget and schedule for the design, development and implementation of the State Longitudinal Data System for P-20W Education. The OEIB, ODE, HECC and other agencies must follow State Chief Information Officer standards in the development of these materials; and submit them to the State Chief Information Officer for review in compliance with Department of Administrative Services and State Chief Information Officer rules, policies and standards for project review, approval and oversight. An independent Quality Assurance contractor must be selected to complete quality control reviews of the refined business case and foundational project management documents. In addition, the independent Quality Assurance contractor must complete a project risk assessment. Prior to requesting additional funding for the Statewide Longitudinal Data System, OEIB and other agencies must submit the quality control reviewed business case and foundational project management documents and the project risk assessment, along with a recommendation on the project from the State Chief Information Officer to the Legislative Fiscal Office. The OEIB and other agencies are directed to report to the Emergency Board during each of the Emergency Board's meetings prior to January 1, 2015 on the status of the project and/or to request the authority to proceed with the project once the above requirements have been met.

Oregon Health and Science University

The Subcommittee approved a total of \$200,035,290 Other Funds expenditure limitation in the Department of Administrative Services for disbursement of bond proceeds to Oregon Health and Science University (OHSU) for the construction of research, clinical, other related facilities, and for bond related costs for the expansion of the OHSU Cancer Institute. Senate Bill 5703 contains authorization to issue up to \$161,490,000 in Article XI-G general obligation bonds (debt service to be paid with General Funds) and \$38,545,290 in lottery bonds (debt service to be repaid with Lottery Funds) for the Cancer Institute for disbursement to OHSU. Before these Article XI-G and Lottery bonds may be issued, OHSU must raise at least \$800 million in gifts, grants and other revenues through OHSU's Cancer Challenge campaign. The bond proceeds will be used: (1) to construct a research building on the Schnitzer Campus which will include wet laboratory facilities, bio-computing space and research support facilities; and (2) for additional floors in the Center for Health and Healing II (CHH II) building already planned for construction for clinical trial space. Debt service payments on these bonds to be paid beginning in the 2015-17 biennium are estimated at \$23,357,272 General

Fund and \$6,669,787 Lottery Funds. A budget note is included in the Oregon Health Authority section of this budget report instructing OHSU, other health care providers and Coordinated Care Organizations to develop recommendations relating to access to services for Medicaid clients.

Oregon Student Access Commission

Funding for the Oregon Opportunity Grants is increased by \$2.3 million in the Oregon Student Access Commission's (OSAC) budget by increasing the expenditure limitation for Lottery Funds funded by allocations from the Education Stability Fund. This amount is anticipated to provide an estimated 1,150 more grants to post-secondary students at an average of \$2,000 during the 2013-15 biennium. These additional resources are from carry-forward funds from the 2011-13 biennium that are available for this purpose.

The Subcommittee did not restore any of the \$2,332,612 General Fund reduced in the OSAC's legislatively adopted budget for the 2% supplemental ending balance holdback, almost all of which was reduced from the Oregon Opportunity Grant program. As noted above, \$2.3 million of Lottery Funds was added to this program for the remainder of the biennium.

As a result of Package 091 relating to Statewide Administrative Savings in 2013, OSAC's Operations budget was reduced by \$41,153 total funds (\$17,284 General Fund and \$23,869 Other Funds). The Commission plans to take \$19,030 total funds of this reduction in State Government Service Charges since Commission staff has assumed some of the administrative responsibilities (without new resources) that the Department of Administrative Services (DAS) provided in the past. The remaining reductions will be taken from other services and supplies (\$11,290 total funds), Office Expenses, and other services and supplies categories. Since the original 091 reduction was split between personal services and services and supplies, all of the original \$31,666 total funds in the personal services reduction will have to be transferred to services and supplies category.

Teacher Standards and Practices Commission

The Teacher Standards and Practices Commission's (TSPC) budget was reduced by \$13,537 Other Funds as a result of the passage of the Package 091 relating to Statewide Administrative Savings. The Commission will take these reductions by cutting \$8,135 from the budget for overtime and related personal services, and \$5,402 from other services and supplies.

Oregon University System

The Subcommittee approved a special one-time General Fund appropriation of \$2,000,000 for the four technical and regional universities and Portland State University to help fund new compensation agreements for classified staff. Of the \$2,000,000 appropriation, \$850,000 is for Portland State University, with the remainder to be shared by Eastern Oregon University, Southern Oregon University, Western Oregon University, and the Oregon Institute of Technology. The Subcommittee also approved a one-time \$500,000 General Fund appropriation to both Eastern Oregon University and Southern Oregon University as temporary bridge funding to assist the universities for the remainder of the biennium as they address budget shortfalls.

The Subcommittee also disappropriated \$4,500,000 General Fund from the appropriation supporting the Chancellor's Office with direction the Chancellor's Office utilize existing fund balances to continue operations for the remainder of the 2013-15 biennium. A total of \$3.5 million General Fund was appropriated to the Emergency Board as a special purpose appropriation to be allocated for future costs associated with higher

education governance changes, including costs incurred by the Higher Education Coordinating Commission as duties and responsibilities are transferred from the Chancellor's Office to the Commission and for impacts on the budgets of the four technical and regional universities.

The Subcommittee approved the following budget note related to the closure of Blue Mountain Recovery Center in Pendleton, and clarified that this work should be done within the existing Oregon Solutions General Fund budget of \$2.2 million for 2013-15. The parties involved are expected to include a number of local and regional entities, as well as the Department of Administrative Services, Oregon Business Development Department, Department of Corrections, Oregon Health Authority, Department of Veterans' Affairs, and the Regional Solutions program within the Governor's Office. Other parties may be identified as the work proceeds.

Budget Note:

The closure of the Blue Mountain Recovery Center will have a major economic impact on the city of Pendleton and the surrounding region. In order to address the challenges associated with the closure, a state and local conversation needs to occur, and a strategy needs to be developed, to mitigate the effects and chart a path forward for the community. The strategy should address how the state can invest resources in the community to ensure the economic effects on the community as a whole are addressed, to the extent possible. The strategy should also seek to leverage investments from the federal government in addressing the challenge and engage other private and civic organizations to the extent they can be of assistance. In carrying out the development of a strategy, the Oregon Solutions program at Portland State University shall provide staffing to bring the needed parties together to develop a mutually supported plan. The Oregon Solutions program shall report in September 2014 to the Emergency Board on the plan.

HUMAN SERVICES

Commission for the Blind

The Subcommittee approved an updated Package 091 Statewide Administrative Savings in which a small portion of the agency's reduction was moved from services and supplies to personal services. The Subcommittee also approved the restoration of \$31,287 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. This represents 100% of the initial holdback.

The agency's budget is reduced by \$1,043,821 Other Funds expenditure limitation and 0.75 FTE to reflect the elimination of the Oregon Industries for the Blind program effective December 2013. This was an alternative work and vocational program specializing in serving clients with multiple disabilities who are both developmentally disabled and blind. Historically the program had served about 40 clients, and all clients have now been placed in other programs.

Oregon Health Authority

The Oregon Health Authority (OHA) budget is organized into several program areas including Health Care Programs, Addictions and Mental Health, and Public Health, as well as Central and Shared Services. House Bill 5201 adjusts the OHA budget for updated pricing of program caseloads, costs, and revenues to help "rebalance" the budget. This information was presented at the January 2014 meeting of the Interim Joint

Committee on Ways and Means. Most notable are additional costs of \$26.9 million General Fund related to loss of federal match for Alcohol & Drug residential facilities that have more than 16 beds, claims costs for hospital patients thought to be eligible for Medicaid but not yet through the formal eligibility process, and additional costs to keep Blue Mountain Recovery Center open through March 2014. The rebalance also includes \$67.9 million General Fund savings, related to caseload changes, federal match rate changes, and one-time Other Funds revenues received above forecasted amounts.

The approved rebalance plan includes additional Federal Funds expenditure limitation of \$1.1 billion mostly related to faster enrollment of new clients under the Affordable Care Act (ACA) expansion than was originally forecast. The plan also includes some agency restructuring. A new budget structure called Health Policy Programs is created, with budget and staff being transferred from Central Services and Medical Assistance Programs. A second budget structure is created for the transfer of the Oregon Health Licensing Agency into OHA effective July 1, 2014 per House Bill 2074 (2013).

The agency continues to face a number of budget risks that were not explicitly included in the rebalance plan. These include changes to caseloads, federal sequestration reductions, the Oregon State Hospital budget, and state expenditures required to meet the federal Designated State Health Programs (DSHP) waiver conditions. House Bill 5201 establishes a new special purpose appropriation of \$24 million, to be allocated to OHA or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate.

In addition to the rebalance adjustments, the adjusted budget reflects a number of actions to be taken as a result of the \$38.8 million General Fund withheld in the legislatively adopted budget for the 2% supplemental ending balance. The Subcommittee approved a restoration of \$9.7 million as part of the statewide restoration. That represents 25% of the initial holdback. Other actions taken include program reductions of \$4 million General Fund and the use of \$25.1 million in one-time revenues.

With the addition of certain other actions beyond that already described, the approved adjustments result in an overall \$1.1 billion increase in the agency's total funds budget, but a \$27.2 million General Fund decrease. These actions also result in a \$36.4 million increase in Other Funds expenditure limitation, a \$1.1 billion increase in Federal Funds limitation, and an increase of 39 positions (20.74 FTE). These numbers do not include changes related to employee compensation cost changes.

A more detailed description of each program area follows.

Health Care Programs

The budget adjustments in House Bill 5201 reflect a net \$62.6 million decrease in General Fund in the Medical Assistance Programs (MAP) budgets, with a \$24.8 million increase in Other Funds limitation and a \$1.2 billion increase in Federal Funds limitation.

The rebalance plan for MAP approved by the Subcommittee includes overall savings of \$67.9 million General Fund, related to caseload changes, federal match rate changes, a reduction in the clawback payment to the federal government, and one-time Other Funds revenues received above forecasted amounts. Increased costs include a \$1.8 million shortfall in tobacco tax revenue as a result of the latest forecast. The loss of federal match for Alcohol and Drug residential facilities that have more than 16 beds results in a \$15.7 million General cost. The approved rebalance includes a cost of \$7.0 million General Fund to cover claims costs for hospital patients thought to be eligible for Medicaid but not yet through the

formal eligibility process. During the period before the patient completes the formal eligibility process, the federal match for services already received is at the state's regular match rate. The rebalance changes also include an additional \$1.2 billion in Federal Funds expenditure limitation, primarily because the state is enrolling new clients under the ACA expansion faster than originally forecast.

The MAP budget is also affected by two organizational changes included in the rebalance. A total of \$34 million General Fund that was previously in the MAP budget is transferred to a new budget structure called Health Policy Programs. In addition, a total of \$16.7 million General Fund and \$50.2 million total funds is transferred from Addictions and Mental Health to MAP. This completes another component of the transfer that eventually moves these programs receiving Medicaid match into the CCOs, and so into the MAP budget.

Health Policy Programs will also include the transfer of the Transformation Center from Central Services. The final resulting budget for Health Policy Programs will be \$44.1 million General Fund, \$129.4 million total funds, and 128 positions (122.37 FTE). All these adjustments net to zero agency-wide. As a part of the approved rebalance, a second new budget structure is created for the Oregon Health Licensing Agency, which will transfer to OHA on July 1, 2014 as a result of House Bill 2074 (2013). This program will then be called the Health Licensing Office. The second year budget amount of \$3.8 million Other Funds is added to OHA, as well as the 35 positions (17.50 FTE) in the current agency. There is a corresponding reduction to the budget of the Oregon Health Licensing Agency.

The Subcommittee approved a restoration of \$20.8 million of the 2% supplemental ending balance holdback that was included in the MAP original legislatively adopted budget for 2013-15. This is funded with one-time revenues available in the budget. The agency expects to address the remaining \$2.1 million shortfall by reducing the 2014-15 fee-for-service inflation adjustment for the Oregon Health Plan from 2.4% to 1.2%.

The final budget adjustments include additional General Fund savings of \$24.4 million as a result of the Children's Health Insurance Reauthorization Act (CHIPRA) bonus that was announced in December. A total of \$1.9 million General Fund and \$5.0 million total funds is added to the MAP budget to cover compensation changes for home health care workers who are not state employees. A total of \$12.9 million had been included in a special purpose appropriation for this purpose. That amount is fully distributed to OHA and the Department of Human Services to cover these costs.

The Subcommittee approved the following budget note relating to the health care system, and the role of Oregon Health and Science University within that system:

Budget Note:

The Oregon Health Authority will work with health systems, Coordinated Care Organizations, and health care providers to develop recommendations that ensure that Medicaid clients have access to medically appropriate and necessary inpatient or outpatient health services. Factors to be considered will include:

- (a) The acuity of the patient's condition and the urgency of the patient's need for treatment;
- (b) The role of Oregon Health and Science University as the state's only public academic health center;
- (c) The role of Oregon Health and Science University as a health care provider as well as its capacity relative to other hospitals, clinics or facilities in the community; and

(d) Advancing the goals of the triple aim, including factors such as:

- (A) delivery of quality care
- (B) cost
- (C) convenience to the patient
- (D) patient's access to care

OHA will report on the recommendations to the appropriate legislative policy committees before the 2015 session.

Addictions and Mental Health

The budget adjustments included in House Bill 5201 for Addiction and Mental Health (AMH) reflect a net decrease of \$3.2 million General Fund, an increase of \$9.2 million Other Funds limitation and a decrease of \$36.6 million Federal Funds limitation.

The rebalance plan approved by the Subcommittee includes a cost of \$2 million General Fund to keep Blue Mountain Recovery Center open until the end of March 2014. This is offset by savings of \$0.2 million General Fund as a result of the increase in the federal match rate. In addition, the budget is decreased by \$19.4 million General Fund as a result of transfers and technical adjustments. This is primarily the result of the transfer of another component of the remaining programs in AMH that will be moved to the CCOs during this biennium.

The Subcommittee approved a restoration of \$11.4 million of the 2% supplemental ending balance holdback that was included in the AMH original legislatively adopted budget for 2013-15. The agency expects to address the remaining \$1.9 million shortfall by eliminating the development of one 5-bed residential treatment home, and delaying the opening of two others by a few months.

If House Bill 4124 becomes law, the current youth suicide prevention coordinator in Public Health will move to AMH and take on a number of new responsibilities, including a new focus on intervention. AMH will coordinate with Public Health on funding to continue a position in Public Health that will continue to focus on prevention. Both these positions will have an important role to play as the new investments in children's mental health are implemented.

The Subcommittee approved a General Fund appropriation of \$50,000 for the Buckley sobering center of Willamette Family Treatment Services. This is one-time funding to establish a pilot at the center, in order to determine the efficacy of allowing the sobering center to sign clients up for the Oregon Health Plan, if appropriate, as well as the effectiveness of including peer support navigators on staff to facilitate on-going treatment. AMH and the center will report the results of the pilot during the 2015 legislative session.

House Bill 5201 includes an additional \$2.9 million General Fund to increase rates for Alcohol and Drug adult residential facilities. House Bill 5008 (2013) set aside a special purpose appropriation of \$3.3 million for this purpose, and the agency was directed to do a study on both the youth and adult systems. The agency presented that study to the 2014 Legislature. The \$2.9 million will allow the agency to increase the indigent (non-Medicaid) rate for adults from the current \$105.50 per bed per day up to \$120.00 (both rates include the current \$20 rate for room and board). This increase will be for both years of the biennium. This brings the indigent rate up to the same level as the Medicaid fee-for-service and CCO rate. In addition, the room and board rate will be increased from \$20.00 to \$24.00 for indigent, fee-for-service and CCOs,

effective January 1, 2014. It is not ideal to increase the room and board rate, because that portion of the total rate cannot be matched. However, an increase in the treatment portion of the rate would flow through the CCO budgets, and they are capped at this time.

The Subcommittee approved the agency plan to spend the remaining \$10 million Other Funds revenues from the increase in the cigarette tax that was dedicated to community mental health programs. AMH plans to invest \$5 million of the funding in rental assistance programs through the current structures within the agency. For the other \$5 million, AMH plans to partner with the National Alliance on Mental Illness (NAMI) and the Oregon Residential Provider Association (ORPA) for development of supported housing for individuals with mental illness, who will seek out grants, gifts and contributions to supplement the state money to support this development. The state funding will provide not more than 20% of the costs for the construction of the housing, and up to 50% of the start-up costs of the housing. The partners will convene a work group to advise in developing and prioritizing the list of projects. In order to ensure that the money available is invested this biennium, timelines will be established for funds to be committed. Funds that are not committed by those deadlines will be utilized for additional rental assistance funding. The partners have agreed on a Memorandum of Understanding that lays out these details. This \$5 million funding is to be considered one-time for purposes of 2015-17 budget development. The Subcommittee approved the following budget note:

Budget Note:

Addictions and Mental Health, the National Alliance on Mental Illness, and the Oregon Residential Provider Association shall report back to each of the interim Emergency Board meetings on the status of all projects being considered or funded. The report should include information on each project, including location, timelines, various funding sources, number of housing units total, and number of housing units specifically for persons with mental illness. At least 10 days before a contract is signed by the Oregon Health Authority for any specific project, the agency shall notify Legislative Leadership and the Legislative Fiscal Office of their intent to sign a contract and the details of the contract.

Public Health

The budget adjustments included in House Bill 5201 for Public Health reflect a net increase of \$1.2 million General Fund, and a decrease of \$0.1 million Other Funds limitation and \$0.5 million Federal Funds limitation.

The Subcommittee approved a restoration of \$0.7 million, or all of the 2 % supplemental ending balance holdback that was included in the Public Health legislatively adopted budget. The special purpose appropriation for dental pilot projects of \$100,000 was eliminated and placed in this budget. This will enable the agency to provide staff to implement the program originally envisioned in Senate Bill 738 (2011). The Subcommittee also approved additional funding of \$270,000 for breast and cervical cancer screening services. About \$100,000 of this was needed to backfill funding shortfalls recently communicated to the agency by the Komen Foundation.

Public Health programs had three fee schedules that were approved by the Department of Administrative Services and implemented administratively during the interim. These were ratified as a part of House Bill 5202, the statewide fee ratification bill. These include the fees related to the regulation of non-transplant anatomical research recovery organizations, registration of medical marijuana facilities, and the Oregon State Public Health Laboratory fees for communicable disease tests.

The Subcommittee approved the following budget note:

Budget Note:

The Oregon Health Authority will report to the Emergency Board in September 2014 on plans to appoint a state dental director as part of the agency's 2015-17 budget request. The report will include a position description outlining the duties of this position and the estimated costs to fill the position.

Central and Shared Services/Statewide Assessments and Enterprise-wide Costs

The budget adjustments included in House Bill 5201 reflect net decreases of \$7.3 million General Fund, \$3.6 million Other Funds limitation and \$81.9 million Federal Funds limitation.

The reductions in these budgets are primarily the result of transferring the budget and staff from the Office of Health Policy and Research and the new Transformation Center, both currently in Central Services, over to the new Health Policy Programs. These actions are included in the rebalance. The Subcommittee approved a restoration of \$1.8 million, or all of the 2% supplemental ending balance holdback that was included in the legislatively adopted budget.

An updated Package 091 Statewide Administrative Savings was approved in which a portion of the agency's reduction was moved from services and supplies to personal services. These reductions are all in Shared Services, which for OHA are the information technology services provided to both OHA and the Department of Human Services. One of the strategies for efficiencies is to do more projects with agency staff, rather than hiring contractors to perform the work at a higher price. The agency also expects to reduce expenditures related to mainframe printing by working with recipients to see which reports are still used. There are also opportunities to standardize software tools and reduce the amount of annual maintenance and support required.

Department of Human Services

The Department of Human Services (DHS) 2013-15 budget is organized through eight budget structures and five appropriations. The budget structures reflect five direct program areas (Self Sufficiency, Child Welfare, Vocational Rehabilitation, Aging and People with Disabilities, and Developmental Disabilities) and three program support functions (Central, Shared Services, and State Assessments and Enterprise-wide Costs). In addition, the agency's rebalance plan approved by the Subcommittee as part of House Bill 5201 adds a new program structure – Program Design Services – to consolidate and better capture cross-program work, such as licensing and regulatory oversight. The funding and position transfers from the programs to the new structure drive decreases in program budgets that net out across the agency; these should not be confused with program reductions.

Setting aside statewide budget issues, the agency's rebalance plan, which was presented at the January 2104 meeting of the Interim Joint Committee on Ways and Means, generates a net savings of \$0.5 million General Fund. This net positive position reflects both costs and savings tied to agency caseloads, costs per case, and a slightly higher federal percentage for FMAP eligible costs. It also accounts for new program funding gaps identified since the 2013 session, including \$2.2 million General Fund needed to avoid going to a wait list for Vocational Rehabilitation services and \$1.9 million General Fund to cover a 6% interim rate increase for employment services providers in the Developmental Disabilities program.

The rebalance plan also contains several technical adjustments/transfers within the agency and between DHS and the Oregon Health Authority. Internal DHS changes, mostly tied to allocating costs and budget with more precision than was used during budget development, net to zero. There is a net increase of \$1.8 million General Fund in the DHS budget due to the realignment of costs between DHS and OHA associated with mental health facility development and outreach services; changes between the two agencies net to zero.

In addition to rebalance adjustments, the Subcommittee approved a direct restoration of \$11.4 million General Fund withheld in the legislatively adopted budget for the 2% supplemental ending balance; this represents 25% of the holdback amount. Through the use of one-time revenues in both OHA and DHS, including \$3.3 million Federal Funds in bonus revenue received under the Supplemental Nutrition Assistance Program (SNAP) and \$15.0 million Federal Funds in Temporary Assistance for Needy Families (TANF) carryforward revenue, the remaining holdback of \$34.2 million General Fund was covered. The Subcommittee did not make any program reductions, but budget risks do remain. These include changes to caseloads, final sequestration actions, potential federal penalties, litigation and other legal costs, and federal rule changes affecting home care workers.

The Subcommittee approved several other changes (additions) beyond the rebalance and statewide actions. The most significant of these is a series of investments totaling \$8.3 million General Fund (\$9.4 million total funds), which is sourced by \$26 million General Fund set aside side for senior programs during the 2013 Special Session. Overall, House Bill 5201 increased the agency's budget by \$66.8 million General Fund, \$27.0 million Other Funds, and \$125.4 million total funds, or about 2.4% overall. The net change to positions is an increase of 1 position and a decrease of 3.49 FTE, which reflects a mix of phase-ins, position eliminations, and classification changes.

A more detailed description of each program area follows. For context regarding caseload changes, the 2013-15 legislatively adopted budget was based on the spring 2013 caseload forecast; the rebalance adjustments in House Bill 5201 factor in caseload and cost changes tied to the fall 2013 forecast, published in December 2013.

Self Sufficiency

The budget adjustments approved by the Subcommittee for the Self Sufficiency (SS) program reflect net decreases of \$19.8 million General Fund, \$13.1 million Other Funds limitation, \$7.4 million Federal Funds limitation, and 77 positions (77.00 FTE).

Rebalance adjustments account for projected growth of about 3% in the overall 2013-15 SNAP caseload from the previous forecast. Embedded in the net increase is a decrease in the number of SS households receiving SNAP, while the number of Aging and People with Disabilities households receiving SNAP continues to grow. Caseloads in the TANF cash assistance programs are down 1% from the spring numbers, at a biennial average of 33,591 families. Overall caseload savings of \$1.0 million General Fund are included in the agency's rebalance calculation. Budget and program risks for these economically-sensitive caseloads include final structure of the SNAP program upon federal reauthorization, growth in participating households associated with increased Medicaid enrollments under the Affordable Care Act, and possible extension of unemployment benefits.

To support implementation of a new program structure, Program and Design Services (PDS), \$9.4 million total funds and 75 positions (75.00 FTE) are transferred out of SS and into PDS. Technical adjustments and transfers account for a decrease of \$44.9 million total funds and 2

positions (2.00 FTE); the largest portion is \$33.4 million totals funds associated with moving the budget for the Modernization project from SS to the Office of IT Business Supports, which is part of the new PDS budget structure.

The Subcommittee approved use of \$18.3 million in one-time federal revenues (SNAP bonus and TANF carryforward) to help fully restore the 2% holdback. Another change outside the agency's rebalance plan is a one-time investment of \$200,000 General Fund to support nutritional programs. Half of the money will help increase the number of summer and after-school food sites by at least 50 over the next year through offering technical assistance and implementing practices to help sustain programs into the futures. The other half, which will be matched with \$100,000 in federal dollars, will be used to help seniors and other eligible groups or individuals with low participation rates access SNAP benefits, update online tools, and develop client education materials around protecting benefit cards.

An increase of \$2,200,000 Other Funds expenditure limitation was also approved by the Subcommittee and should allow the Employment Related Day Care (ERDC) program to achieve an average monthly caseload of 8,500 over the last 12 months of the biennium. One-time funding to support this increase is available due to a higher than anticipated amount of Child Care Development Fund (CCDF) carryforward revenue from the 2011-13 biennium. While the budget continues to be inadequate to meet program needs – there are currently over 800 families on the waiting list – the Legislature is committed to improving program effectiveness and flexibility within available resources. With this goal in mind, the Subcommittee adopted the following budget note:

Budget Note:

The Oregon Department of Education - Early Learning Division's Office of Child Care and the Department of Human Services will convene a workgroup of stakeholders to develop a set of policy recommendations on how best to modify the ERDC program to provide child care subsidies to working parents enrolled in post-secondary higher education. The agencies will report these recommendations back to the Emergency Board in May 2014; the expectation is that rulemaking to implement legislatively approved changes would follow soon after. Program elements to address within the recommendations should include eligibility criteria, work hour requirements, school attendance verification, academic standing expectations, limitations on assistance, TANF leavers, families having children with special needs, program exit income limits, child care quality, data reporting, caseload priorities, and program evaluation.

Child Welfare

The budget adjustments approved by the Subcommittee for the Child Welfare (CW) program reflect an increase of \$16.5 million General Fund, a decrease of \$1.6 million Other Funds limitation, an increase of \$5.2 million Federal Funds limitation, and a decrease of 18 positions (18.00 FTE).

While forecasts for individual CW caseloads have fluctuated between the spring and fall forecasts, these changes did not drive any budget adjustments. The rebalance does include savings from a change in the Federal Medical Assistance Percentage (FMAP), decreasing General Fund need by \$0.9 million. Based on the latest federal estimates, the 2013-15 biennial average FMAP rate will increase from 63.06% to 63.40%, which reduces the state contribution percentage. This change also affects other agency programs.

The approved budget adjustments include \$0.3 million General Fund to correct an error made in 2013-15 budget development. In the agency's 2011-13 budget, a one-time revenue source (federal grant) was used to sustain the post-adoptions program. However, the one-time action was not

reversed as planned. A portion of the FMAP General Fund savings is used to cover the oversight and maintain the program at the 2013-15 legislatively adopted level. Also included is spending authority and eight limited duration positions (8.00 FTE) to support work under a federal grant. DHS received legislative approval to apply for the grant, which supports recruiting resource families for foster children, in May 2013.

To support the new program structure, Program and Design Services (PDS), \$4.0 million total funds and 26 positions (16.00 FTE) are transferred out of CW and into PDS. Technical adjustments and transfers account for an increase of \$1.7 million total funds for this program.

The Subcommittee added \$800,000 General Fund to establish necessary legal, financial, and administrative foundations to launch a Pay for Prevention effort in Oregon. The money will go to the Center for Evidence-Based Policy at OHSU for conducting economic research, developing provider capacity, and building a performance measurement, accounting and reporting system. The ultimate goal of the initiative is to identify young children most at-risk, implement evidence-based supports designed to achieve specific outcomes, and invest in performance-based contracting that links payment to outcomes through social impact financing. The Subcommittee approved the following budget note related to the project:

Budget Note:

By January 1, 2015, the Office of the Governor and the Center for Evidence-Based Policy at OHSU will jointly report to the Human Services Subcommittee of the Emergency Board on how the Pay for Prevention money is being spent and project progress. In addition, OHSU shall solicit independent review from a panel of experts on key components of project as it is developed. The report will include a summary of the independent panel's assessment of the project, including project design, research validity, and project viability.

Vocational Rehabilitation

The Subcommittee approved budget adjustments for Vocational Rehabilitation (VR) equating to increases of \$3.6 million General Fund, \$6,703 Other Funds limitation, \$3.0 million Federal Funds limitation, and 10 positions (8.80 FTE).

The fall forecast projects caseload to be about 2% lower than the spring estimate. Any savings associated with fewer clients is masked by higher than expected costs per case, which have grown by about 5% from the spring 2013 forecast. Cost drivers include higher expenses for some services, such as technology devices for communication and mobility, and new referrals having needs more complex or costly to support than existing clients.

To maintain the program and cover these costs without moving to an Order of Selection (priority wait list), the budget approved by the Subcommittee includes an additional \$2.2 million General Fund. The extra state dollars will have implications for future Maintenance of Effort (MOE) requirements. No additional federal dollars are available at this time; there is a slight possibility re-allotment funds could be accessed later in the biennium to reduce General Fund and MOE impacts.

Technical adjustments and transfers account for an increase of \$2.7 million total funds and 10 positions (8.80 FTE); the bulk of the dollars and the positions are associated with moving work tied to the Governor's Executive Order 13-04 (employment services) from Developmental Disabilities to VR.

Aging and People with Disabilities

The budget adjustments approved by the Subcommittee in House Bill 5201 for the Aging and People with Disabilities (APD) program reflect an increase of \$12.2 million General Fund, a decrease of \$6.8 million Other Funds limitation, a decrease of \$4.0 million Federal Funds limitation, and a decrease of 78 positions (82.25 FTE).

Overall caseloads in long-term care facilities are down about 3% from the level funded in the legislatively adopted budget. In-home caseloads are just over 8% higher than budgeted, while both community-based facilities' and nursing facilities' caseloads are lower, by about 10% and 2%, respectively. After costs associated with higher acuity levels and lower than expected provider tax revenues, these changes drive a net savings of \$4.0 million General Fund. In addition to the caseload savings, APD also has \$6.6 million General Fund in savings due to the FMAP change noted previously.

While the caseload trends are consistent with APD policy goals, the Department is concerned that it may be too early in the biennium to safely capture and repurpose the associated savings. Risks include the implementation of the K Plan and the initiative to reduce nursing facility bed capacity.

To support creation of the new program structure, \$15.6 million total funds and 85 positions (85.00 FTE) are transferred out of APD and into PDS. Technical adjustments and transfers account for an increase of \$4.8 million total funds for this program and mostly consist of a net \$4.7 million total funds increase realigning budgets between APD and OHA (Addictions and Mental Health).

In addition to the rebalance changes and statewide adjustments, this program was significantly impacted by the Subcommittee's approval of funding for several senior programs or initiatives, including two pieces of legislation. While APD is not always the directed recipient or primarily participant in these projects, the bulk of the money does flow through DHS and the program has a key role in coordinating activities and reporting. The following section discusses the funding decisions and associated expectations.

Recommendations for 2013 Special Session \$26 million Special Purpose Appropriation for Seniors

During the 2013 Special Session in September 2013, as part of HB 5101 (2013), \$26.0 million General Fund was set aside in a Special Purpose Appropriation (SPA) to the Emergency Board for Board for future distribution to programs or activities supporting seniors. Over the four months between that action and the 2014 Legislative Session, the Department worked with a group of stakeholders to develop a list of proposals for funding allocation.

The Subcommittee approved most of the requested projects; the remaining unallocated General Fund will stay in the Senior SPA for future distribution by the Emergency Board. The legislative intent is that the proposals currently unfunded will have first priority (i.e., portions of the SPA are set aside for these) in the next round of SPA allocations, which is likely to occur as soon as May 2014. Projects are also funded with the caveat that, for ongoing initiatives, overall 2015-17 costs should not exceed the initial 2013 Special Session revenue allocation of \$41 million plus standard inflation. This funding level restriction should be considered as the both the executive and legislative branches develop budgets for the 2015-17 biennium. In addition, some projects were approved as one-time expenditures and are generally not expected to roll forward; these programs have been identified as such in the following narrative. However, these programs' status as one-time expenditures may be evaluated for

ongoing status based on program development and the level of resources available in 2015-17. If included as ongoing, the program costs should be clearly identifiable within the 2015-17 budget build.

Funding recipients are expected to work with the Department of Human Services to provide to the Joint Committee on Ways and Means Subcommittee on Human Services during the 2015 Legislative Session a coordinated update on what was accomplished with these investments.

Projects or proposals brought forward for consideration for Senior SPA funding, along with the Subcommittee's recommendation are summarized in the table below. Subsequent narrative sections describe expectations regarding each project or proposal and next steps, including future allocations for projects for which funds are not being authorized at this time. For reference, summary item numbers 1 through 21 correspond in order to the consensus list developed by the Campaign for Oregon's Seniors & People with Disabilities; three other proposals were added as issues surfaced during the legislative session.

2013 Special Session \$26M Appropriation Allocation Recommendations

Item #	Item	Who	Request	Approved	Recommendation
1	Geriatric/disability/mental health and addiction specialists for each county	OHA - AMH	2,800,000	-	Hold; present plan in May
2	Senior mental health training	OHA - AMH	700,000	-	Hold; present plan in May
3	Enhance funding for elder and disabled transit services	ODOT	4,000,000	4,000,000	Fund
4	Geriatric medication competency training pilot	DHS - APD	1,600,000	1,600,000	Fund but require May report on RFP
5	Training on Alzheimer's/dementias	DHS - APD	450,000	450,000	Fund but require May report on RFP
6	Training for caregivers on challenging behaviors	DHS - APD	400,000	400,000	Fund but require May report on RFP
7	First responder training on Alzheimer's/dementias	DHS - APD	500,000	500,000	Fund but require May report on RFP
8	Increase access to caregiver training statewide	DHS - APD	350,000	350,000	Fund but require May report on RFP
9	Restoration of Quality Care Fund sweep	DHS - APD	1,000,000	1,000,000	Restore fund but report on spending plan
10	SB 1553 - Public Guardianship Program	LTCO	949,183	949,183	Fund
11	Re-establish annual reporting for long term care	DHS - APD	750,000	100,000	Partially fund; report back in May
12	Develop community based care capacity index	DHS - APD	750,000	100,000	Partially fund; report back in May
13	General Assistance study	DHS - APD	112,000	112,000	Fund
14	Collect/analyze data on via annual BRFSS report	OHA - PH	30,000	30,000	Fund
15	Cash Oregon Grant for technology upgrade	DHS - APD	150,000	150,000	Fund
16	Personal Incidental Fund (PIF) from \$30 to \$100 per month	DHS - APD	1,300,000	539,728	Fund at \$60 and start indexing
17	Initiate SB 870 to expand coverage for younger persons with disabilities	DHS - APD	3,000,000	-	Hold; present pilot plan in May
18	HB 4151 - Elder Abuse Task Force Recommendation	DHS - APD	149,365	149,365	Fund
19	Adult Protection Services Technology Investment	DHS - APD	1,000,000	-	Hold; pending business case and plan
20	AAAs - Replace Older Americans Act lost due to sequestration cuts	DHS - APD	2,500,000	-	Hold; pending actual awards/need
21	AAAs - Evidence based health promotion/disease prevention	DHS - APD	1,250,000	1,250,000	Fund
22	Senior Property Tax Deferral Hardship Fund (\$313,800)	DHS - APD	313,800	313,800	Fund
23	SB 1542 - Expand Home Care Registry to Private Payers	DHS - APD	1,281,297	1,281,297	Fund
24	Medford Senior Center Nutrition Program	DAS	20,000	20,000	Fund

Total **25,355,645** **13,295,373**

SPA Amount	26,000,000	26,000,000
SPA Remaining	644,355	12,704,627

Items #1 and #2 were not funded by the Subcommittee, pending a report to the May meeting of the Emergency Board. The current \$3.5 million General Fund (\$7.0 million total funds) proposal places geriatric and disability mental health and addiction specialists in all 36 county mental health programs, in order to improve services for older adults with mental illness. Behavioral health services for older adults rest in systems of care that are often times disconnected. These systems include Aging and People with Disabilities long term care, home health, Medicare (including Medicare Advantage plans) and community mental health programs. The geriatric specialist would focus on the coordination of these systems within their community to meet the behavioral health needs of older adults. In its report, the Oregon Health Authority will provide a more detailed plan for both the services and training components of the proposal. The report should include how to structure the program and how to best work with Coordinated Care Organizations, in both the short and long run, considering that these staff would service Medicare clients as well as those eligible for Medicaid. The report should also address the appropriate level of staffing in different areas of the state.

Item #3 was funded, adding \$4.0 million General Fund for senior and disabled transportation budgeted in the Department of Transportation (ODOT). The program distributes funds to counties, transit districts, and tribes that provide transportation services for older adults and persons with disabilities. This infusion brings total funding for the biennium to \$11.0 million, which is about 30% of the estimated need as evaluated in a 2010 study by Portland State University.

Items #4 through #8, at a total of \$3.3 million General Fund were approved on a *one-time* basis for the Department of Human Services to fund a broad scale Caregiver Training Initiative designed to provide consistent, standardized, and evidence-based training across all segments of the long term care services and supports (LTCSS) continuum. The growing population of seniors and people with disabilities requires a well-trained workforce and the development of additional community resources for both professional and family caregivers. Curriculum, trainings, and capacity development will be targeted in the following areas:

- Geriatric medication management and competency
- Alzheimer's disease and related dementias
- Challenging behaviors in non-dementia populations
- Specialized training for the public safety workforce on Alzheimer's and related dementias
- Enhanced training and access to caregiver trainings in underserved areas, populations and settings

DHS will issue a Request for Proposal (RFP) for organizations with the demonstrated experience, competency, expertise and ability to develop, coordinate and conduct trainings, curriculums and materials to reach all the intended audiences identified. Organizations will need to demonstrate the ability to work statewide with both private and public entities in the development, coordination and successful execution of this initiative. Programming should be aligned with current state policy initiatives.

The Subcommittee directed DHS to report back to the Emergency Board in May on the status of the RFP with the goal being for trainings to commence by July 2014.

For **Item #9**, the Subcommittee approved a *one-time* allocation of \$1.0 million General Fund, which allows Quality Care Fund resources to be directed back from general program expenditures to training, technical assistance, quality improvement initiatives and licensing activities. The fund's revenue comes from long-term care facility licensing fees and civil penalties. Prior to formally allocating Quality Care Fund dollars to projects or initiatives, the Department will report to the Emergency Board on the spending plan, the process used to decide on fund allocations,

and the overall plan for managing the fund going forward. This report will be provided in May 2014 in conjunction with the training RFP report discussed above.

Funding for **Item #10**, which was approved in the amount of \$949,183 General Fund, will support a new Public Guardian and Conservator program within the office of the Long Term Care Ombudsman (LTCC). The program is created with passage of SB 1553 (2014); more information on the program is included in the LTCO narrative.

Items #11 and #12 take care of two data and information reporting gaps in the Department of Human Services. The approved initial allocation of \$200,000 General Fund (\$100,000 per project) will allow DHS to develop a work plan and more precise costing for these projects before returning to request the remaining funding. The first project will restart annual Nursing Facility and Community Based Care utilization reports, which were discontinued in 2009 due to budget reductions. The second effort is around improving availability of quality information on community based care facilities, through development of a website that will contain information on facility location, type of care, vacancies and customer satisfaction.

An allocation of \$112,000 General Fund (**Item #13**) will allow the Department of Human Services, with stakeholder participation, to conduct a **one-time** study on and make recommendations for a program designed to provide temporary cash assistance to low-income, childless adults with disabilities (at a minimum). The Department will report the study results and program recommendations to the appropriate House and Senate policy committees and the Joint Committee on Ways and Means during the 2015 Legislative Session. The report should include, but not be limited to, data on special populations, such as homeless persons, veterans, and individuals nearing or on post-prison supervision, eligibility requirements, services offered, desired outcomes, cost avoidance, potential pilot projects, and a menu of program/funding options.

Item #14, funded at \$30,000 will go to the Oregon Health Authority (Public Health) to pay for collecting specialized data on cognitive data and caregiving under the Behavioral Risk Factor Surveillance System. These data are particularly important for the Oregon Chapter of the Alzheimer's Association and its efforts to advance research, to provide and enhance care and support, and to reduce the risk of dementia through the promotion of brain health.

The Subcommittee approved **Item #15**, at \$150,000 General Fund, which supports a grant to Cash Oregon to support the one-time purchase of new laptops for the AARP Tax Aide program. This is a volunteer program that helps low-income seniors prepare tax returns.

Each Medicaid nursing facility resident has a monthly allowance to cover personal incidental needs (**Item #16**); this amount has been set at \$30 per month for the last twenty years. The Subcommittee approved \$539,728 General Fund and \$952,472 Federal Funds for DHS to increase the amount to \$60 per month, effective July 2014. Beginning with the 2015-17 biennium, the Department is directed to begin indexing personal incidental fund increases in nursing facilities to annual increase percentages published by the social security administration. (The approved recommendation was modified from the original proposal, which requested an increase to \$100 without any indexing.)

For **Item #17**, the Subcommittee retained \$3.0 million General Fund within the SPA for distribution in May 2014, after DHS and stakeholders have brought forward a pilot project plan to make Oregon Project Independence services available to people with disabilities, as envisioned by SB 870 (2005). To provide more specific direction, the Subcommittee adopted the following budget note:

Budget Note:

The Department of Human Services shall develop a pilot project to expand Oregon Project Independence services to people with disabilities effective July 1, 2014. To meet this timeline, the Department will need to make emergency rules; that rulemaking will incorporate the feedback of appropriate stakeholders and advocates. Appropriate parties include, but are not limited to, the Oregon Association of Area Agencies on Aging and the Disability Services Advisory Councils. The pilot shall cover a regionally diverse area of Oregon, including both rural and metropolitan areas. The Department shall report on the pilot project plan, which should cover structure, outreach, evaluation, and budget components, and request release of SPA funds at the May 2014 meeting of the Emergency Board.

The Department of Human Services will study and report back to the appropriate 2015 legislative committees on the potential to transition Oregon Project Independence to a statewide, age neutral program that assesses and serves seniors and persons with physical disabilities based on need. This report will include cost projections for the expansion of services, projected caseloads and demographic distribution.

Funding for *Item #18*, which was approved in the amount of \$149,365 General Fund, \$118,680 Federal Funds, and two positions (1.34 FTE) supports work under HB 4151 (2014). This bill sets consistent timelines for investigations of elder abuse cases by DHS and directs the agency to adopt policies and guidelines for the development of an electronic database of abuse reports and to standardize investigation and reporting practices. A registry of persons working or seeking to work in elder care facilities will be implemented by January 1, 2015; the registry will augment the existing criminal background check system. One of the new positions will work with the standardized practices and protocols related to the abuse reporting and investigating components of the bill. The other one will be responsible for the registry work, including coordination with reporting facilities and development of registry rules.

Discussions regarding various systems and worker registries led the Subcommittee to adopt an associated budget note:

Budget Note:

The Department of Human Services will report to the Joint Committee on Ways and Means during the 2015 Legislative Session on the “ready to work” registry and associated rules required under HB 4151 (2014). The report should also include a section on the feasibility of developing a comprehensive (diverse care settings) and multipurpose (employment, referral, certification, background check, abuse) care worker registry, including potential efficiencies, benefits, costs, and barriers. Lastly, the report will provide an update on how administrative rule changes required by HB 3168 (2013) have reduced duplicative background check counts and decreased waiting times for applicants.

The Subcommittee did not fund *Item #19*, which is a DHS request for funding to begin developing a new system to manage adult protective services activities. At a minimum, the Department plans to finalize a system business case and explore opportunities for federal funding before returning the Emergency Board to report on the project’s progress and potentially request at least an initial allocation from the Senior SPA.

Item #20 is a request for \$2.5 million in state funding to backfill anticipated federal reductions in federal Older Americans Act dollars. Several programs administered by the local Area Agencies on Aging (AAA) are potentially affected by sequestration reductions. However, federal funding award letters have not yet been received and more recent information indicates that the shortfall may be much less than expected, if not completely mitigated. Accordingly, the Subcommittee did not allocate funds, but welcomes a SPA allocation request during the interim, depending on final federal awards and demonstrated need. Not taking action on potential sequester reductions at this time is also consistent with the approach taken in other areas of the DHS budget, where sequester impacts continue to remain an unfunded risk.

The Subcommittee approved **Item #21**, which provides \$1,250,000 General Fund to support statewide AAA efforts in the areas of Evidence Based Health Promotion and Disease Prevention. These programs serve individuals with long-term services and supports needs regardless of eligibility for entitlement programs. The money will be distributed through formula, with each region putting together a plan for that will include anticipated numbers of individuals served and outcomes.

To address back taxes for certain seniors who were allowed back into the senior property tax deferral program after being disqualified in 2011, the Subcommittee added \$313,800 General Fund (**Item #22**). The plan is for these *one-time* funds to flow through DHS to one or more Area Agencies on Aging to perform eligibility and authorize payments.

Funding for **Item #23**, which was approved in the amount of \$1,281,297 General Fund and five positions (1.41 FTE) supports work under SB 1542 (2014). This bill requires the Home Care Commission (budgeted within DHS) to administer a program enabling private payers to buy home care services from the Commission's home care registry. Currently, only individuals covered by Medicaid may hire caregivers through the registry. Under the program, the Commission will be responsible for a variety of tasks, including publicizing the registry, screening workers, setting standards, providing referrals, establishing rates, and paying wages. After General Fund pays for *one-time* start-up costs, the program will be self-supporting; the bill allows the Commission to set consumer rates at levels that support recovering up to 107% of program costs.

For **Item #24**, the Subcommittee approved \$20,000 General Fund in the DAS budget as a *one-time* pass-through to the Medford Senior Center to cover emergency need in its senior nutrition program. Last fiscal year, the program provided 17,159 meals for the elderly in Jackson County.

Developmental Disabilities

The budget changes approved by the Subcommittee in House Bill 5201 for the Developmental Disabilities (DD) program reflect net increases of \$21.9 million General Fund, \$1,291 Other Funds expenditure limitation, \$41.8 million Federal Funds expenditure limitation, and a decrease of 80 positions (78.80 FTE).

Both caseloads and cost per case in DD programs are expected to be higher than the previous forecast, driving an increase of \$10.8 General Fund (\$22.0 million Federal Funds). Caseload counts are growing and clients are moving between service categories, primarily because under the K Plan services must be provided to all eligible applicants. Costs per case are also going up due to increasing client acuity. While the legislatively adopted budget attempted to build in K Plan impacts, some elements, such as significantly more children entering the DD system or side effects of brokerages being pushed to capacity, were not anticipated in the previous forecast. These and other issues will continue to be risks moving forward.

The caseload associated costs are partially offset by FMAP rate savings of \$4.9 million General Fund and participation rate adjustments resulting in savings of \$1.3 million General Fund.

Other program costs covered in the rebalance include \$1.3 million General Fund (\$2.6 million total funds) to keep funding for the Community Developmental Disability Programs (CCDP) at 94% equity; a budget estimate error resulted in the equity level being underfunded. Another budget change provides \$1.9 million General Fund (\$5.2 million total funds) to cover a 6% interim rate increase for DD employment services providers; this item was included after discussion during November 2013 Legislative Days.

To support implementation of a new program structure, Program and Design Services (PDS), \$9.9 million total funds and 67 positions (67.00 FTE) are transferred out of APD and into PDS. Technical adjustments and transfers account for a decrease of \$4.4 million total funds and 13 positions (11.80 FTE) for this program.

Another technical change in this program area is a title clarification. To better characterize program clients, DHS is now referring to this program as Intellectual and Developmental Disabilities (I/DD).

The Subcommittee added \$490,000 General Fund (\$1,136,368 total funds) to cover a gap in some CDDP budgets due funding formula changes that left 11 of the programs with budgets below 2011-13 levels. This action corrects that disparity and supports program stability while the Department and the CDDPs are transitioning to a workload, instead of caseload, model for 2015-17 budget development.

Program Design Services

The Subcommittee approved the following budget for Program Design Services (PDS): \$20,225,454 General Fund, \$11,026,715 Other Funds, \$78,907,230 Federal Funds, and 253 positions (253.00 FTE). The idea behind establishing this new structure is to capture program design services and some direct services to DHS clients and programs that span across the Department's five major program areas. The budget is created primarily through budget transfers from other programs. The agency's plan is to increase both program utility and transparency by consolidating certain services, which include the following offices: Program Integrity, Licensing and Regulatory Oversight, IT Business Supports, Business Intelligence, and Continuous Improvement.

In addition to budget transfers, also included is an additional \$38 million Federal Funds expenditure limitation to leverage and spend additional federal match received for the Modernization technology project. The project is now housed in IT Business Supports; previously it was under the Self Sufficiency program.

Initially, the resources for each office were expected to continue to be part of each relevant program budget. However, due to budget and accounting system limitations, DHS was having difficulty providing managers and office customers with meaningful, timely, and accurate budget reports. For each program area receiving services, the Department will still be able to report on the nature and cost of services provided.

Central Services

The budget adjustments included in House Bill 5201 reflect the following net changes for Central Services: an increase of \$542,649 General Fund, a decrease of \$115,287 Other Funds expenditure limitation, and an increase of \$307,909 Federal Funds expenditure limitation. Embedded in these figures is a decrease of \$276,548 total funds associated with technical adjustments and transfers.

Shared Services

The Subcommittee approved a net increase of \$8.2 million Other Funds expenditure limitation and a net decrease of 9 positions (9.24 FTE). The changes are primarily due to technical adjustments and transfers, including five positions moving from APD and OHA-AMH to Shared Services. An increase of \$1.8 million Other Funds expenditure limitation would allow the budget to support activities in DHS and OHA program affected by 2013-15 policy option packages.

An updated Package 091 Statewide Administrative Savings was approved by the Subcommittee, and includes eliminating fourteen permanent full-time positions. The revised plan also attributes \$2 million in General Fund savings to lower leases, budgeted in Statewide Assessments and Enterprise-wide Costs, instead of Personal Services in Shared Services. The eliminated positions are as follows:

- Financial Services (3 positions, 3.00 FTE) – Principal Executive Manager D, Office Specialist 1, Administrative Specialist 2
- Shared Services Administration (1 position, 1.00 FTE) – Executive Support Specialist 2
- Performance Excellence (2 positions, 2.00 FTE) – Operations & Policy Analyst 3, Operations & Policy Analyst 4
- Human Resources (2 positions, 2.00 FTE) – Principal Executive Manager D, Human Resources Assistant
- Budget/Planning/Analysis (2 positions, 2.00 FTE) – Operations & Policy Analyst 3, Fiscal Analyst 2
- Communications (1 position, 1.00 FTE) – Operations & Policy Analyst 3
- Payment Accuracy & Recovery (3 positions, 3.00 FTE) – Revenue Agent 2, Administrative Specialist 2, Human Services Specialist 4

Statewide Assessments and Enterprise-wide Costs

The budget adjustments included in House Bill 5201 reflect the following net increases for this program unit: \$11.6 million General Fund, \$29.4 million Other Funds expenditure limitation, and \$7.6 million Federal Funds expenditure limitation. Within these numbers, technical adjustments and transfers account for an increase of \$6.0 million General Fund (\$11.2 million total funds), primarily to align the assessment budget with policy package changes in program budget structures.

In addition, the approved rebalance plan includes a request for \$30 million Other Funds expenditure limitation to support accessing a line of credit. For several biennia, the agency has used a line of credit and borrowed funds from the Treasury to finance prepayments and account for a lag in receipt of certain revenues, including provider taxes. As was done for the 2011-13 biennium, the Subcommittee requests that the Department of Administrative Services (DAS) unschedule the expenditure limitation to be accessed only as needed depending on cash flow issues. The DAS Chief Financial Office and the Legislative Fiscal Office will jointly approve any rescheduling.

An updated Package 091 Statewide Administrative Savings was approved by the Subcommittee, shifting \$2 million in General Fund savings to account for lower leases, instead of Personal Services savings. The agency identified a list of 99 leases that are set to expire over the course of the biennium and will track and document the savings expected to be achieved through improved contracting and negotiating tools. The

Department and the DAS Chief Financial Office has committed to holding budgets associated with these leases at assumed savings level for 2015-17 budget development, regardless of lease negotiation outcomes.

Long Term Care Ombudsman

The Subcommittee approved an increase of \$39,554 General Fund, which fully restores the agency's 2% supplemental ending balance holdback included in the legislatively adopted budget. The restoration will allow the agency to meet budget needs without jeopardizing implementation of Senate Bill 626 (2013), which expanded the duties of the Long Term Care Ombudsman to advocate for residents of care facilities who have mental illness or developmental disabilities.

No changes were needed to reconcile Package 091 Statewide Administrative Savings, leaving the placeholder budget category reductions intact.

To cover costs associated with Senate Bill 1553 (2104), which establishes the Public Guardian and Conservator within the office of the Long Term Care Ombudsman, the Subcommittee approved \$949,183 General Fund, 5 positions, and 2.25 FTE. This new program helps persons without relatives or friends willing or able to serve as guardians or conservators; services range from making care decisions to handling financial issues. Along with providing direct services, the program will set professional standards for and certify guardians and conservators, produce training materials, develop a volunteer program to assist the guardians and conservators, establish an eligibility process for program services, and work with local programs and organizations to provide services.

The fiscal impact includes Personal Services and related Services and Supplies for the following five positions: a Principal Exec/Manager D (Deputy Long Term Care Ombudsman), a Program Analyst 4 (Public Guardian), an Administrative Specialist 2, and two Program Analyst 2 positions (Deputy Public Guardian). Since the program starts mid-biennium, costs for 2015-17 are projected to more than double due to the additional year and anticipated growth. The budget estimate assumes a caseload of 165 clients/wards per year.

JUDICIAL BRANCH

Commission on Judicial Fitness and Disability

The Subcommittee increased General Fund appropriations by \$2,028 to restore 50% of the agency's 2% supplemental General Fund ending balance holdback.

Judicial Department

The Subcommittee increased General Fund appropriations by \$3,086,092 to restore approximately 49% of the agency's 2% supplemental General Fund ending balance holdback. The amounts of the holdback restored include a \$2 million restoration to Operations (approximately 37%). The Judicial Department's 2% ending balance holdbacks on pass-through appropriations received 25% restorations. General Fund increases to Mandated payments and to Third-party debt collection exceeded the 2% holdbacks to those programs. The Subcommittee appropriated \$762,585 General Fund to Mandated payments, to restore both the 2% supplemental General Fund ending balance holdback, and the 5% General Fund services and supplies reduction, included in the legislatively adopted budget. The Subcommittee appropriated \$250,000 General Fund to the Department, and an additional \$700,000 General Fund in a special purpose appropriation to the Emergency Board, for Third-party debt collection

costs. These costs vary with the amount of debt successfully collected. The special purpose appropriation serves as a set aside to provide additional funding if debt collection levels are high enough to make to the funds necessary. The Subcommittee also approved a \$1,300,000 General Fund special purpose appropriation to the Emergency Board for Operations support. The Department may request funds to finance one-time operations investments and service increases.

The Subcommittee reduced the General Fund appropriation for Judicial compensation by \$108,823, and the General Fund appropriation for Debt service by \$144,201. The Judicial Department carries forward any General Fund appropriations from the prior biennium that remain unspent. Carry-forwards in these two areas were larger than anticipated when the budget was approved in the 2013 session, resulting in funding levels that are higher than needed to fund program costs. The two General Fund appropriation reductions reduce support to the levels needed, and will not require any reduction in judicial compensation or debt service payments. The Subcommittee also approved a one-time \$50,000 General Fund appropriation for transfer to the Douglas County court facilities security account, to assist the county in providing needed security protection at the county courthouse. This appropriation will be phased out in the development of the Department's 2015-17 biennium current service level.

Finally, the Subcommittee approved a \$2,565,968 Other Funds expenditure limitation increase for grant-funded programs. The expenditure limitation increase will accommodate expenditure of both currently awarded grants, and of projected renewals of expiring grants at current levels, that support drug and specialty courts, pretrial release programs, and other initiatives. The grant funds are provided by the Criminal Justice Commission and non-state sources.

Public Defense Services Commission

The Subcommittee increased General Fund appropriations by \$4,868,381 to restore most of the agency's 2% supplemental General Fund ending balance holdback. The amounts of the holdback restored include a 75% restoration to the Appellate Division; 50% restoration to the Contract and Business Services Division; and a full restoration to Professional Services, the portion of the agency's General Fund that finances the Commission's purchases of trial-level public defense services provided by independent contractors and hourly-paid private sector attorneys.

The Subcommittee also increased the General Fund appropriation to the Contract and Business Services Division by \$48,631, to correct the support level for state government services charges in the agency budget. An error in the 2013-15 biennium Governor's recommended budget underfunded support for charges for payroll services.

LEGISLATIVE BRANCH

The Legislative Branch retains its General Fund reversions from the previous biennium. The legislatively adopted budget included anticipated reversions but adjustments are now needed after the actual amounts are known. The following adjustments are included in the bill:

- The Legislative Administration Committee is increased by \$251,000.
- The Legislative Assembly (Biennial Offices) is decreased by \$251,000.
- The Legislative Assembly (Members – Interim) is increased by \$275,000.
- The Legislative Assembly (Members – Session) is decreased by \$275,000.

- The Legislative Revenue Office is increased by \$13,000.
- The Legislative Fiscal Office is decreased by \$13,000.

The bill includes a restoration of 25% of the 2% supplemental ending balance holdback for all of the Legislative Branch agencies.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee approved a one-time \$125,000 General Fund appropriation for use by Portland State University's Consensus Center to support a balanced task force to begin examining labeling requirements, liability, compensation, budgetary requirements and any other areas relating to genetically engineered agricultural products and recommend if new authorities or statutory changes are needed. The Subcommittee also approved a one-time \$65,000 General Fund appropriation to pay the costs necessary to establish administrative rules and put the program processes in place to be able to issue licenses and permits for industrial hemp production.

Other Funds expenditure limitation was increased by \$430,590 for the food safety program. These funds will be used to hire three new inspector positions (1.75 FTE), which will allow the Department to conduct food safety inspections of facilities on a shorter interval than is currently possible.

The Subcommittee approved the standard 25% restoration rate for the supplemental ending balance reductions, which resulted in the restoration of \$96,102 General Fund. The Subcommittee also approved an updated Package 091 Statewide Administrative Savings, which moved some of the Other Funds reductions from administrative support services to agency programs.

Columbia River Gorge Commission

The Subcommittee restored the full 2% supplemental ending balance holdback of \$17,820 General Fund for the Columbia River Gorge Commission. This action brings the Commission's 2013-15 budget back to parity with the budget adopted by the State of Washington for the agency.

Department of Energy

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating a part time Office Specialist 1 position (0.63 FTE) and reducing FTE on an Accounting Technician 3 position (-0.58 FTE).

House Bill 5201 includes a net of \$276,190 in additional Other Funds expenditure limitation, to facilitate the expenditure of lottery bond proceeds totaling \$10,152,380. Ten million dollars is intended to be deposited into the Jobs and Energy and Schools Fund and granted by the Oregon Department of Energy to Clean Energy Works Oregon, which will utilize the funding to facilitate the delivery of energy efficiency projects; \$152,380 is for bond-related costs.

Department of Environmental Quality

The Subcommittee approved a \$375,000 General Fund appropriation and three limited duration positions (1.04 FTE) to conduct air toxics monitoring in the Swan Island area. The funds will be used to operate a new air toxics monitor to better understand what air toxics people are exposed to in the vicinity of Swan Island. The monitoring work will continue into the first few months of the 2015-17 biennium, with a roll-up cost of \$120,389 General Fund and three limited duration positions (0.48 FTE).

The Subcommittee approved the standard 25% restoration rate for the supplemental ending balance reductions, which resulted in the restoration of \$130,726 General Fund. The Subcommittee also approved an updated Package 091 Statewide Administrative Savings, which moved some of the reductions from Agency Management to the Air, Water, and Land Quality programs and eliminated 2 positions and 2.50 FTE in Land Quality.

Department of Fish and Wildlife

The Subcommittee approved the transfer of \$613,000 Federal Funds from the Fish Division to Capital Improvement to comply with new federal rules that require states to hold title to any land acquired using federal funds from the Sportfish Restoration Fund. The Department has traditionally used a portion of these funds to partner with the Oregon State Marine Board to improve public boating access. In the past the funds were awarded and a local government held title to any land purchased as part of these projects. The Department will now have to hold title, but local governments will continue to manage and maintain these facilities. The Subcommittee also approved the transfer of \$183,000 Other Funds from the Fish Division to Capital Improvement to replace a condemned residence at the Cedar Creek Hatchery.

The Subcommittee approved the transfer of \$1,104,325 Federal Funds and \$359,548 Other Funds from the Wildlife Division to Capital Improvement to reflect plans to use these monies for land acquisition to increase hunter access, habitat improvement, and for capital improvements to existing facilities. The Federal Funds are from the Pittman Roberts Program (PR) which distributes revenue from a federal excise tax on sporting arms and ammunition. The Other Funds are necessary to meet PR match requirements.

The Subcommittee approved the standard 25% restoration rate for the supplemental ending balance reductions, which resulted in the restoration of \$73,671 General Fund. The Subcommittee also approved an updated Package 091 Statewide Administrative Savings, which eliminated 3 positions and 3.42 FTE in the Administrative Services Division.

State Forestry Department

The Subcommittee approved a restoration of \$457,618 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 50% of the initial holdback for Fire Protection and 25% of the initial holdback for Private Forests. No revisions were needed to implement Package 091 Administrative Savings, consistent with the original placeholder reduction.

The Subcommittee approved \$40 million General Fund to supplement the 2013-15 Department's Fire Protection Division appropriation. The funding covers the estimated state's share of \$75 million in net costs for the 2013 fire season. \$10 million is the deductible on the state's and landowners' insurance policy. The additional \$30 million covers costs that exceeded the state's \$10 million deductible, the landowners' \$10

million deductible, and the insurance policy \$25 million payout. The Department will reconcile the 2013 and 2014 fire seasons and report on total costs during the 2015 Legislative Session.

Department of Geology and Mineral Industries

The Subcommittee approved a restoration of \$12,880 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback.

The Subcommittee approved an updated Package 091 Administrative Savings, moving a portion, primarily in Other Funds expenditure limitation, from personal services to services and supplies.

Department of Land Conservation and Development

The Subcommittee approved a restoration of \$59,087 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback. Funds restored include \$24,653 in the grants program for grants, and \$34,434 in the operations and planning program for personal services.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating one position (0.75 FTE) and moving a portion of the reduction from personal services to services and supplies.

Land Use Board of Appeals

The Subcommittee approved a restoration of \$7,738 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback.

Department of State Lands

No revisions were needed to implement Package 091 Administrative Savings, consistent with the original placeholder reduction.

The Department is planning an agency-wide reorganization. The Subcommittee approved increasing the Department's Other Funds expenditure limitation by \$135,684. The purpose is securing professional services for business process mapping, review, and improvement recommendations, in support of the reorganization.

The South Slough National Estuarine Research Reserve has received a \$1 million grant award notice from the U.S. Fish and Wildlife Services. The grant will enable the Department to add 240 acres to Reserve property. The Subcommittee recommended increasing Federal Funds expenditure limitation by \$1 million and Other Funds expenditure limitation by \$58,700. The Other Funds provide part of the required match. The remaining match will be provided by in-kind work and contributions from supportive local entities.

State Marine Board

The Subcommittee approved an updated Package 091 Statewide Administrative Savings by taking all of the administrative savings in services and supplies. The Board did not have sufficient vacant positions to take additional cuts to personal services.

Parks and Recreation Department

The General Fund reduction taken for the 2% supplemental ending balance holdback was not restored.

No revisions were needed to implement Package 091 Administrative Savings, consistent with the original placeholder reduction.

Water Resources Department

House Bill 5201 includes a 25% restoration of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. The restoration will allow the Water Resources Department to fill a position in the Field Services Division that was held vacant in order to generate the required savings.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, reallocating among expenditure accounts to affect permanent administrative cost reductions. To accommodate the General Fund personal services reduction of \$58,076, a 0.50 FTE grant administration position was reduced to 0.25 FTE. Other Funds personal services reductions of \$28,742 and services and supplies reductions of \$39,053 are allocated entirely to services and supplies.

The Subcommittee included the following budget note:

Budget Note:

The Water Resources Department will dedicate up to \$2.25 million of the \$10 million net proceeds from the lottery bond sale as authorized by Senate Bill 5533 (2013) or utilize authority under Package 204 in Senate Bill 5547 (2013) for the purposes of matching federal funds for ongoing studies conducted by the United States Army Corps of Engineers to allocate stored water in the Willamette Basin Project Reservoirs and to conduct a comprehensive basin study by the United States Bureau of Reclamation in the Deschutes River Basin. Of the up to \$2.25 million, up to \$1.5 million shall be reserved for the Willamette Basin Project Reallocation and \$750,000 shall be reserved for the Deschutes Basin Comprehensive Basin Study. Any reserved funds remaining after the completion of these two studies shall be made available for other purposes of the Water Supply Development Account as authorized under Senate Bill 839 (2013).

Oregon Watershed Enhancement Board

The Subcommittee increased the Measure 76 Lottery Funds allocations from the Watershed Conservation Operating Fund to the Department of State Police by \$183,060 and the allocation to the Department of Agriculture by \$141,485 to fund state employee compensation changes. The Department of Fish and Wildlife and the Department of Environmental Quality will use existing Measure 76 fund balances to pay for state employee compensation changes and therefore did not need an increase in Lottery Funds allocation.

No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

PUBLIC SAFETY

Department of Corrections

The Subcommittee restored \$26,043,835 General Fund, nearly the full 2% supplemental ending balance holdback. The funding allocation by division is unchanged from the legislatively adopted budget for 2013-15.

- \$17,849,890 in Operations and Health services
- \$4,342,090 in Community Corrections
- \$2,570,120 in Administration, general services, and human resources
- \$1,281,735 in Offender management and rehabilitation

The Capital Improvements 2% holdback was not restored.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating 2 positions and 2.00 FTE in information technology. A portion of the agency's reduction was also moved from personal services to services and supplies.

Criminal Justice Commission

The Subcommittee restored \$69,366 General Fund of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15; this amount represents 25% of the holdback. The Commission will utilize the restored funds for Attorney General costs related to rule-making implementation for the Justice Reinvestment Grant Program established in HB 3194 (2013).

An updated Package 091 Statewide Administrative Savings was approved, that included shifting the full amount of the reduction to services and supplies. This action was taken primarily because the agency's budget is 93% special payments and contains only 9 positions.

District Attorneys and Their Deputies

The Subcommittee restored the full 2% supplemental ending balance holdback of \$209,190 General Fund for the District Attorneys. This action was taken primarily because the agency's budget is 96% personal services and without the restoration the agency would need to reduce district attorney working days.

The Subcommittee added \$240,000 General Fund to the budget of the District Attorneys to provide a one-time \$5,000 compensation increase to the salary plan for each District Attorney effective July 1, 2014. It is the intent of the Subcommittee that this appropriation be used to increase the salary of each District Attorney by the \$5,000 amount regardless of what tier each District Attorney is currently in within the compensation plan.

Department of Justice

The Subcommittee restored the full 2% supplemental ending balance holdback of \$1,212,520 General Fund for the Department of Justice. The Subcommittee, however, repurposed the restoration by restoring the \$1.2 million in the following amounts for the following purposes:

- \$6,000 to the Office of the Attorney General and administration for Project Clean Slate

- \$87,865 to the Crime Victims' Services Division for Oregon Domestic and Sexual Violence Services
- \$25,043 to the Crime Victims' Services Division for Multidisciplinary Teams and Child Abuse Intervention
- \$1,992 to the Crime Victims' Services Division for the Address Confidentiality Program
- \$1,091,620 to the Criminal Justice Division for support of the Internet Crimes Against Children program, the Fusion Center, and district attorneys and law enforcement partners.

The addition of the General Fund to the Criminal Justice Division (\$793,340 personal services and \$298,271 services and supplies) will allow the Department to retain an existing forensic investigator position assigned to the Internet Crimes Against Children program, establish four limited duration positions (3.46 FTE; one PEM D and three Research Analysts) in support of Fusion Center operations once grant funding ends this biennium, and reestablish two permanent senior assistant attorney general positions (1.16 FTE) and establish one permanent criminal investigator position (0.50 FTE) to provide support to district attorneys and law enforcement partners.

In addition, the Subcommittee approved an increase of \$586,354 Other Funds (\$485,702 personal services and \$100,652 services and supplies) in the Criminal Justice Division for support of the Fusion Center. When the 2013-15 legislatively adopted budget was developed, the Department anticipated receiving grant funding through the Oregon Military Department, Office of Emergency Management, to partially support the Fusion Center. However, the grant award had not been made and the corresponding Other Funds expenditure limitation and position authority were not included in the budget. The Fusion Center continued to maintain operations and the agency now has received the first year grant award and is anticipating a second year award.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating a total of four positions and 3.54 FTE and making shifts between personal services and services and supplies. To better align the permanent administrative savings reductions, the Subcommittee made the following adjustments to the original placeholder reduction:

- Office of the Attorney General and administration – added a net \$87,993 Other Funds expenditure limitation increase (increased personal services by \$314,581 and decreased services and supplies by \$226,588) and eliminated 2 positions (2.00 FTE)
- General Counsel Division – reduced the Other Funds expenditure limitation by \$87,993 (personal services) and eliminated 1 position (0.54 FTE)
- Crime Victims' Services Division – no net dollar change, but increased personal services by \$3,400 Other Funds and decreased services and supplies by \$3,400 Other Funds, plus eliminated 1 position (1.00 FTE)

The Subcommittee also authorized \$135,000 General Fund to support the Oregon Crime Victims Law Center.

In addition, to gain a better understanding of work currently underway to identify and evaluate alternative funding models for the agency's programs providing legal support to state agencies, the Subcommittee approved the following budget note:

Budget Note:

Costs of legal representation in an increasingly complex modern legal system continue to drive agency budget and policy decisions. The Department of Justice has begun working with the Department of Administrative Services and agencies to

identify and evaluate alternative funding models to improve the stability, affordability, and effectiveness of legal costs for agencies and to encourage pro-active consultation with the Department by agencies.

As the Department of Justice continues with this effort, it shall prioritize developing options for legal services for the Child Welfare program and report on these efforts to the Joint Committee on Ways and Means during the 2015 legislative session. In addition, no later than September 1, 2014, the Department of Justice and the Department of Human Services will also provide a joint written status report to the Legislative Fiscal Office on the specific options under consideration and progress being made on the development of those options.

Oregon Military Department

The agency received a partial restoration of its 2% ending balance holdback that totaled \$151,000 General Fund. The funds are appropriated to the Operations program to support operations and maintenance costs at the Portland and Kingsley Field airbases. The restoration represents 59% of the initial holdback.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings. The agency was able to reduce its personal services by \$259,280 by eliminating one vacant permanent part-time Fiscal Analyst 3 position in the Administration program (0.50 FTE) and reducing overtime and temporaries. The remaining personal services reduction of \$164,517 was moved to services and supplies and capital outlay. The agency has a plan to find efficiencies in various services and supplies line-items, including in-state travel, office expense, employee training, publications, facilities maintenance, expendable property, as well as other line-items. The capital outlay reduction will be to the automotive and aircraft line-item where the agency has identified savings.

The Subcommittee established a \$385,000 Other Funds Capital Improvement expenditure limitation for the purchase of 1.46 acres of commercial property contiguous to the Department's Forest Grove Readiness Center compound. The property and building will be used as a field maintenance shop for Washington County's National Guard contingent. The source of the Other Funds is the agency's Capital Construction Account. This is a one-time expenditure limitation increase and will not continue into future biennia.

The Other Funds expenditure limitation for the Community Support program was increased by \$1,404,971 for the reimbursement of firefighting expenditures related to the 2013 fire season. This is a one-time expenditure limitation that is not to continue into future biennia.

As part of the agency's compensation plan funding, the Subcommittee approved \$734,800 in General Fund for the Operations program. This adjustment is to partially fund the difference between what the federal government will reimburse the state and recently concluded contract negotiations with the Portland and Kingsley Field airbase firefighter unions. This is a one-time appropriation and will not continue into future biennia.

Board of Parole and Post-Prison Supervision

The Subcommittee approved a restoration of \$19,825 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback.

The Subcommittee established a reservation within the general purpose Emergency Fund of \$350,000 for the Board of Parole and Post-Prison Supervision (BPPPS) for replacement of the Parole Board Management Information System (PBMIS). Allocation of the reservation is contingent upon the Board providing a project budget, project plan, and periodic status reports. BPPPS may request allocation of the reservation from the Emergency Board after the Legislative Fiscal Office approves the project budget and project plan.

Department of State Police

The Subcommittee restored \$2,351,854 General Fund of the 2% supplemental ending balance holdback for the Department of State Police. This represents 50% of the total 2% holdback. The agency will use the restored amount to fund the hire of 20 troopers and the purchase of 18 vehicles and associated equipment in September 2014.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating a total of one position and 1.50 FTE, permanently shifting funding for three administrative positions from General Fund to Other Funds, and reducing capital outlay for the Dispatch Centers and Information Technology Services.

Department of Public Safety Standards and Training

The Subcommittee approved an updated Package 091 Statewide Administrative Savings by taking all of the administrative savings in services and supplies.

Oregon Youth Authority

The Subcommittee approved a restoration of \$1,367,729 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating 5 positions and 2.79 FTE; these are administrative support type positions. A very small portion of the agency's reduction was also moved from personal services to services and supplies.

TRANSPORTATION

Department of Aviation

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, moving a small amount from personal services to services and supplies.

Department of Transportation

The General Fund reduction taken for the 2% supplemental ending balance holdback was not restored. The Subcommittee approved an updated Package 091 Statewide Administrative Savings. A portion of the agency's reduction was moved from personal services to services and supplies.

The Seniors special purpose appropriation, described on page 47, provides \$4 million General Fund to the Department for additional Elderly and Disabled Transit support.

Enrolled House Bill 5201

Sponsored by JOINT COMMITTEE ON WAYS AND MEANS

CHAPTER

AN ACT

Relating to state financial administration; creating new provisions; amending sections 1, 2 and 3, chapter 675, Oregon Laws 2013, and sections 67 and 77, chapter 723, Oregon Laws 2013; repealing section 5, chapter 561, Oregon Laws 2013, sections 2, 3, 20, 21, 44, 69, 74, 75 and 89, chapter 723, Oregon Laws 2013, and section 10, chapter 740, Oregon Laws 2013; appropriating money; limiting expenditures; and declaring an emergency.

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

SECTION 1. Notwithstanding any other law limiting expenditures, the amount of \$385,000 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Oregon Military Department, for the capital improvement program.

SECTION 2. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 555, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 555, Oregon Laws 2013, collected or received by the Oregon Military Department for community support, is increased by \$1,404,971.

SECTION 3. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 629, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and moneys appropriated to the Employment Department by sections 2 and 3, chapter 629, Oregon Laws 2013, but excluding lottery funds and federal funds other than those described in section 2, chapter 629, Oregon Laws 2013, collected or received by the Employment Department, is increased by \$3,645,151 for information technology-related expenditures.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (2), chapter 629, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and moneys appropriated to the Employment Department by sections 2 and 3, chapter 629, Oregon Laws 2013, but excluding lottery funds and federal funds other than those described in section 2, chapter 629, Oregon Laws 2013, collected or

received by the Employment Department, is increased by \$301,975 for additional caseload in the Office of Administrative Hearings.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 629, Oregon Laws 2013, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 629, Oregon Laws 2013, collected or received by the Employment Department, is increased by \$4,757,762 for expenditures related to grant awards and supplemental funding for unemployment insurance programs.

SECTION 4. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 509, Oregon Laws 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and the Oregon War Veterans' Bond Sinking Account, but excluding lottery funds and federal funds, collected or received by the Department of Veterans' Affairs for administration, grants and services supplied to veterans, is increased by \$6,230,000 for planning, marketing, start-up and operation of the second Oregon Veterans' Home in Lebanon, Linn County.

NOTE: Section 5 was deleted by amendment. Subsequent sections were not renumbered.

SECTION 6. Section 77, chapter 723, Oregon Laws 2013, is amended to read:

Sec. 77. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Land Conservation and Development, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$80,000 for grants to **recipients selected by the department after consultation with** the Columbia River Gorge Commission, for continuation of work on urban planning issues inside the Oregon portion of the National Scenic Area in the Columbia River Gorge.

SECTION 7. Section 5, chapter 561, Oregon Laws 2013, sections 2, 3, 20, 21, 69, 74 and 75, chapter 723, Oregon Laws 2013, and section 10, chapter 740, Oregon Laws 2013, are repealed.

SECTION 8. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Administration Committee by section 1 (1), chapter 666, Oregon Laws 2013, for the biennium beginning July 1, 2013, is increased by \$251,000.

SECTION 9. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 4, chapter 666, Oregon Laws 2013, for the biennium beginning July 1, 2013, is decreased by \$251,000.

SECTION 10. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 5 (1), chapter 666, Oregon Laws 2013, for the biennium beginning July 1, 2013, is increased by \$275,000.

SECTION 11. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 5 (2), chapter 666, Oregon Laws 2013, for the biennium beginning July 1, 2013, is decreased by \$275,000.

SECTION 12. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Fiscal Officer by section 11 (1), chapter 666, Oregon Laws 2013, for the biennium beginning July 1, 2013, is decreased by \$13,000.

SECTION 13. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Revenue Officer by section 12, chapter 666, Oregon Laws 2013, for the biennium beginning July 1, 2013, is increased by \$13,000.

SECTION 14. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 499, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the office of the Attorney General and administration, is increased by \$87,993 for changes related to implementation of administrative efficiencies.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 499, Oregon Laws 2013, for the biennium beginning July

1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the Criminal Justice Division, is increased by \$586,354 for Oregon Titan Fusion Center operations.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 499, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the General Counsel Division, is decreased by \$87,993 for changes related to implementation of administrative efficiencies.

SECTION 15. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 452, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 452, Oregon Laws 2013, collected or received by the Department of Consumer and Business Services is increased by \$4,625,091 for federal grant awards.

SECTION 16. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 1, chapter 561, Oregon Laws 2013, for the biennium beginning July 1, 2013, is increased by \$10,754,148, for operations in state fiscal year 2014, and for additional emergency housing and homelessness assistance.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 561, Oregon Laws 2013, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 561, Oregon Laws 2013, collected or received the Housing and Community Services Department, is increased by \$63,975,811 for operations in state fiscal year 2014, for additional emergency housing assistance and for preservation of existing affordable housing.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 561, Oregon Laws 2013, as the maximum limit for payment of expenses from federal funds other than those described in sections 2 and 6, chapter 561, Oregon Laws 2013, collected or received by the Housing and Community Services Department is increased by \$39,351,941 for expenditures in state fiscal year 2014.

SECTION 17. Notwithstanding any other law limiting expenditures, the amount of \$300,000 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds, collected or received by the Department of Veterans' Affairs for administration of grants and services to provide transportation services in connection with the provision of United States Department of Veterans Affairs medical care to veterans in highly rural areas.

SECTION 18. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (2), chapter 620, Oregon Laws 2013, for the biennium beginning July 1, 2013, for fire protection, is increased by \$40,000,000 for fire suppression costs incurred in the 2013 fire season.

SECTION 19. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 449, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Lands for the Common School Fund is increased by \$135,684 for costs related to business process improvement.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (3), chapter 449, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Lands for South Slough National Estuarine Research Reserve operations is increased by \$58,700 for costs related to South Slough National Estuarine Research Reserve land acquisition.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 449, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds collected or received by the Department of State Lands for South Slough National Estuarine Research Reserve operations is increased by \$1,000,000 for costs related to South Slough National Estuarine Research Reserve land acquisition.

SECTION 20. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (3), chapter 635, Oregon Laws 2013, for the biennium beginning July 1, 2013, for the Contract and Business Services Division, is increased by \$48,631 for state government service charges.

SECTION 21. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (1), chapter 632, Oregon Laws 2013, for the biennium beginning July 1, 2013, for judicial compensation, is decreased by \$108,823.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (5), chapter 632, Oregon Laws 2013, for the biennium beginning July 1, 2013, for debt service, is decreased by \$144,201.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 632, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 632, Oregon Laws 2013, collected or received by the Judicial Department for operations, is increased by \$2,565,968 for grant-funded programs.

(4) In addition to and not in lieu of any other appropriation, there is appropriated to the Judicial Department, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$50,000 for transfer to the Douglas County court facilities security account maintained under ORS 1.182.

SECTION 22. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 495, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Commission for the Blind, is decreased by \$1,043,821.

SECTION 23. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2013, for the biennium beginning July 1, 2013, for programs, is decreased by \$34,954,032.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (2), chapter 668, Oregon Laws 2013, for the biennium beginning July 1, 2013, for central services, statewide assessment and enterprise-wide costs, is decreased by \$7,221,143.

SECTION 24. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 14, chapter 709, Oregon Laws 2013, for the biennium beginning July 1, 2013, is decreased by \$19,784.

SECTION 25. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 4, chapter 605, Oregon Laws 2013, for the biennium beginning July 1, 2013, is decreased by \$19,784.

SECTION 26. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 4, chapter 683, Oregon Laws 2013, for the biennium beginning July 1, 2013, is decreased by \$58,473.

SECTION 27. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 668, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program, homeland security and emergency preparedness and response services, but excluding lottery funds and federal funds not described section 2, chapter 668, Oregon Laws 2013, collected or received by the Oregon Health Authority, for programs, is increased by \$39,780,254.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 668, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program, homeland security and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 668, Oregon Laws 2013, collected or received by the Oregon Health Authority, for central services, statewide assessments and enterprise-wide costs, is decreased by \$1,743,819.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 668, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program, homeland security and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 668, Oregon Laws 2013, collected or received by the Oregon Health Authority, for shared administrative services, is decreased by \$1,634,463.

SECTION 28. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 10, chapter 726, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Health Authority, is decreased by \$269,115.

SECTION 29. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 668, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2013, collected or received by the Oregon Health Authority for programs, is increased by \$1,221,914,401.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (2), chapter 668, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2013, collected or received by the Oregon Health Authority for central services, statewide assessments and enterprise-wide costs, is decreased by \$81,858,657.

SECTION 30. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$24,000,000, to be allocated to the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2014, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 31. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 627, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 627, Oregon Laws 2013, collected or received by the Oregon Department of Administrative Services for the Chief Operating Office, is increased by \$700,000 for special projects.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 627, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 627, Oregon Laws 2013, collected or received by the Oregon Department of Administrative Services for the Chief Information Office, is decreased by \$3,515,338 for changes related to implementation of administrative efficiencies.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 627, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 627, Oregon Laws 2013, collected or received by the Oregon Department of Administrative Services for Enterprise Technology Services, is increased by \$13,766,187 for increased information technology services usage and equipment replacement.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 627, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 627, Oregon Laws 2013, collected or received by the Oregon Department of Administrative Services for Enterprise Technology Services, is increased by \$3,183,353 for changes related to implementation of administrative efficiencies.

(5) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 627, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 627, Oregon Laws 2013, collected or received by the Oregon Department of Administrative Services for Enterprise Asset Management, is increased by \$1,220,548 for the state motor pool.

(6) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 627, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 627, Oregon Laws 2013, collected or received by the Oregon Department of Administrative Services for Enterprise

Asset Management, is decreased by \$130,906 for changes related to implementation of administrative efficiencies.

(7) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (8), chapter 627, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 627, Oregon Laws 2013, collected or received by the Oregon Department of Administrative Services for Enterprise Human Resource Services, is increased by \$462,891 for changes related to implementation of administrative efficiencies.

SECTION 32. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (1), chapter 546, Oregon Laws 2013, for the biennium beginning July 1, 2013, for air quality, is increased by \$9,269 for changes related to implementation of administrative efficiencies.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (2), chapter 546, Oregon Laws 2013, for the biennium beginning July 1, 2013, for water quality, is decreased by \$10,796 for changes related to implementation of administrative efficiencies.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (3), chapter 546, Oregon Laws 2013, for the biennium beginning July 1, 2013, for land quality, is increased by \$1,527 for changes related to implementation of administrative efficiencies.

SECTION 33. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 546, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, beach bacteria monitoring, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in section 2, chapter 546, Oregon Laws 2013, collected or received by the Department of Environmental Quality for air quality, is decreased by \$159,570 for changes related to implementation of administrative efficiencies.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 546, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, beach bacteria monitoring, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in section 2, chapter 546, Oregon Laws 2013, collected or received by the Department of Environmental Quality for water quality, is increased by \$151,890 for changes related to implementation of administrative efficiencies.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 546, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, beach bacteria monitoring, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in section 2, chapter 546, Oregon Laws 2013, collected or received by the Department of Environmental Quality for land quality, is decreased by \$387,301 for changes related to implementation of administrative efficiencies.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 546, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, beach bacteria monitoring, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in section 2, chapter 546, Oregon Laws 2013, collected or received by the Department of Environmental Quality for agency management, is increased by \$394,981 for changes related to implementation of administrative efficiencies.

SECTION 34. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 546, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 546, Oregon Laws 2013, collected or received by the Department of Environmental Quality for air quality, is decreased by \$3,306 for changes related to implementation of administrative efficiencies.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (2), chapter 546, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 546, Oregon Laws 2013, collected or received by the Department of Environmental Quality for water quality, is increased by \$1,479 for changes related to implementation of administrative efficiencies.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (3), chapter 546, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 546, Oregon Laws 2013, collected or received by the Department of Environmental Quality for land quality, is increased by \$1,827 for changes related to implementation of administrative efficiencies.

SECTION 35. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 540, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 540, Oregon Laws 2013, collected or received by the State Department of Agriculture for administrative and support services, is increased by \$180,672 for changes related to implementation of administrative efficiencies.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 540, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 540, Oregon Laws 2013, collected or received by the State Department of Agriculture for food safety, is decreased by \$118,027 for changes related to implementation of administrative efficiencies.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 540, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 540, Oregon Laws 2013, collected or received by the State Department of Agriculture for natural resources, is decreased by \$30,273 for changes related to implementation of administrative efficiencies.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 540, Oregon Laws 2013, for the biennium beginning July

1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 540, Oregon Laws 2013, collected or received by the State Department of Agriculture for agricultural development, is decreased by \$32,372 for changes related to implementation of administrative efficiencies.

SECTION 36. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$1,300,000, to be allocated to the Judicial Department for one-time operations investments or increases in services.

(2) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$700,000, to be allocated to the Judicial Department for third-party debt collection.

(3) If any of the moneys appropriated by subsection (1) or (2) of this section are not allocated by the Emergency Board prior to December 1, 2014, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 37. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$3,500,000, to be allocated for costs associated with higher education governance changes.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2014, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 38. Section 67, chapter 723, Oregon Laws 2013, is amended to read:

Sec. 67. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2013, out of the General Fund, the following amounts, which are to be expended for payments for the following purposes:

- (1) Historic Public Market Foundation building project \$ 250,000
- (2) East Valley Water District environmental impact study \$ 500,000
- (3) 2-1-1 information \$ 400,000
- (4) **Ocean Acidification Study..... \$ 250,000**

SECTION 39. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2013, out of the General Fund, the following amounts for the following purposes:

- (1) Pilot program involving county assessors in Coos, Curry, Douglas, Jackson, Josephine, Klamath and Lane Counties \$ 345,000
- (2) Primary Health Care Loan Forgiveness Program \$ 200,000
- (3) Forest Grove Community Center Planning \$ 100,000
- (4) Western Juniper Utilization and Marketing Project \$ 80,000

SECTION 40. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 615, Oregon Laws 2013, for the biennium

beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the Pacific Coastal Salmon Recovery Fund, but excluding lottery funds and federal funds not described in section 2, chapter 615, Oregon Laws 2013, collected or received by the State Department of Fish and Wildlife for the Fish Division, is decreased by \$183,000.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 615, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the Pacific Coastal Salmon Recovery Fund, but excluding lottery funds and federal funds not described in section 2, chapter 615, Oregon Laws 2013, collected or received by the State Department of Fish and Wildlife for the Wildlife Division, is decreased by \$359,548.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 615, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the Pacific Coastal Salmon Recovery Fund, but excluding lottery funds and federal funds not described in section 2, chapter 615, Oregon Laws 2013, collected or received by the State Department of Fish and Wildlife for capital improvement, is increased by \$542,548.

SECTION 41. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 615, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 615, Oregon Laws 2013, collected or received by the State Department of Fish and Wildlife for the Fish Division, is decreased by \$613,000.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (2), chapter 615, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 615, Oregon Laws 2013, collected or received by the State Department of Fish and Wildlife for the Wildlife Division, is decreased by \$1,104,325.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (4), chapter 615, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 615, Oregon Laws 2013, collected or received by the State Department of Fish and Wildlife for capital improvement, is increased by \$1,717,325.

SECTION 42. In addition to and not in lieu of any other appropriation, there is appropriated to the State Department of Agriculture, for use by Portland State University, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$125,000, for a task force on genetically engineered agricultural products.

SECTION 43. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (4), chapter 540, Oregon Laws 2013, for the biennium beginning July 1, 2013, for agricultural development, is increased by \$65,000 for establishing an industrial hemp regulatory program.

SECTION 44. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services for use by the Oregon University System by section 1 (1), chapter 564, Oregon Laws 2013, for the biennium beginning July 1, 2013, for public university support, is increased by \$2,000,000, for extraordinary one-time compensation costs at Portland State University, Southern Oregon University, Eastern Oregon University, Western Oregon University and Oregon Institute of Technology.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services for use by the Oregon University System by section 1 (1), chapter 564, Oregon Laws 2013, for the biennium beginning July 1, 2013, for

public university support, is increased by \$500,000, for one-time financial assistance to Southern Oregon University.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services for use by the Oregon University System by section 1 (1), chapter 564, Oregon Laws 2013, for the biennium beginning July 1, 2013, for public university support, is increased by \$500,000, for one-time financial assistance to Eastern Oregon University.

SECTION 45. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services for use by the Oregon University System by section 1 (1), chapter 564, Oregon Laws 2013, for the biennium beginning July 1, 2013, for public university support, is decreased by \$4,500,000, for reductions in support funding for the office of the Chancellor.

SECTION 46. (1) The allocation to the Department of State Police of moneys deposited into the Watershed Conservation Operating Fund by section 1, chapter 566, Oregon Laws 2013, for fish and wildlife activities to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$183,060.

(2) The allocation to the State Department of Agriculture of moneys deposited into the Watershed Conservation Operating Fund by section 3, chapter 566, Oregon Laws 2013, for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$141,485.

SECTION 47. Section 89, chapter 723, Oregon Laws 2013, is repealed.

SECTION 48. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (4), chapter 499, Oregon Laws 2013, for the biennium beginning July 1, 2013, for the Crime Victims' Services Division, as modified by legislative or Emergency Board action, is increased by \$135,000 for the Oregon Crime Victims Law Center.

SECTION 49. Notwithstanding any other provision of law, the General Fund appropriation made to the Employment Relations Board by section 1, chapter 498, Oregon Laws 2013, for the biennium beginning July 1, 2013, is increased by \$116,236 for agency expenses.

SECTION 50. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 498, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in section 3, chapter 498, Oregon Laws 2013, collected or received by the Employment Relations Board, is increased by \$60,022.

SECTION 51. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 498, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from moneys received from the assessment against state agencies described in ORS 240.167 and transferred to the Employment Relations Board Administrative Account, is increased by \$87,998.

SECTION 52. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 20, chapter 53, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Employees Retirement System, is increased by \$1,022,945.

SECTION 53. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 548, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Employees Retirement System, is increased by \$718,750.

SECTION 54. Section 1, chapter 675, Oregon Laws 2013, is amended to read:

Sec. 1. There are appropriated to the Department of Human Services, for the biennium beginning July 1, 2013, out of the General Fund, the following amounts, for the following purposes:

- (1) Central services, **program design services**, statewide assessments and enterprise-wide costs \$ 180,949,717
- (2) Child welfare, self-sufficiency and vocational rehabilitation services \$ 844,876,501
- (3) Aging and people with disabilities and developmental disabilities programs \$ 1,252,493,943
- (4) Debt service \$ 14,167,748

SECTION 55. Section 2, chapter 675, Oregon Laws 2013, is amended to read:

Sec. 2. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2013, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Human Services, for the following purposes:

- (1) Central services, **program design services**, statewide assessments and enterprise-wide costs \$ 1,488,130
- (2) Child welfare, self-sufficiency and vocational rehabilitation services \$ 179,112,136
- (3) Aging and people with disabilities and developmental disabilities programs \$ 189,004,181
- (4) Shared services \$ 104,325,355

SECTION 56. Section 3, chapter 675, Oregon Laws 2013, is amended to read:

Sec. 3. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2013, as the maximum limits for payment of expenses from federal funds, excluding federal funds described in section 2 [of this 2013 Act], **chapter 675, Oregon Laws 2013**, collected or received by the Department of Human Services, for the following purposes:

- (1) Central services, **program design services**, statewide assessments and enterprise-wide costs \$ 176,096,951
- (2) Child welfare, self-sufficiency and vocational rehabilitation services \$ 973,887,421
- (3) Aging and people with disabilities and developmental disabilities programs \$ 2,666,147,636

SECTION 57. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium beginning July 1, 2013, for the Department of Human Services are changed by the amounts specified:

(1) HUMAN SERVICES.

Agency/Program/Funds	2013	
	Oregon Laws Chapter/ Section	Adjustment
Department of Human Services:		
Central services, program design services, statewide assessments and enterprise-wide costs		
General Fund	Ch. 675 1(1)	+\$28,848,532
Other funds	Ch. 675 2(1)	+40,313,879
Federal funds	Ch. 675 3(1)	+83,982,476
Child welfare, self-sufficiency and vocational rehabilitation services		
General Fund	Ch. 675 1(2)	-17,097,340
Other funds	Ch. 675 2(2)	-17,488,861
Federal funds	Ch. 675 3(2)	-10,872,675
Aging and people with disabilities and developmental disabilities programs		
General Fund	Ch. 675 1(3)	+3,715,069
Other funds	Ch. 675 2(3)	-6,940,943
Federal funds	Ch. 675 3(3)	+10,397,330
Shared services		
Other funds	Ch. 675 2(4)	+4,424,980

SECTION 58. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 445, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Bureau of Labor and Industries, is increased by \$450,000.

SECTION 59. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 445, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds, collected or received by the Bureau of Labor and Industries, is increased by \$146,584.

SECTION 60. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter 637, Oregon Laws 2013, for the biennium beginning July 1, 2013, for operations, is increased by \$4,820,094.

SECTION 61. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education to be distributed as grants-in-aid, for program costs and to purchase services under section 2 (6), chapter 637, Oregon Laws 2013, for the biennium beginning July 1, 2013, for other grant-in-aid programs, is increased by \$2,000,000,

which may be expended for the purpose of awarding grants under the Career and Technical Education Revitalization Grant Program established by ORS 344.075.

SECTION 62. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education to be distributed as grants-in-aid, for program costs and to purchase services under section 2 (6), chapter 637, Oregon Laws 2013, for the biennium beginning July 1, 2013, for other grant-in-aid programs, is decreased by \$230,537.

SECTION 63. Notwithstanding any other provision of law, the limitation on expenditures established by section 5 (1), chapter 637, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of grants-in-aid, program costs and purchased services from federal funds, other than those described in sections 4 and 9, chapter 637, Oregon Laws 2013, received by the Department of Education, for early learning programs, is increased by \$3,955,190 for the federal Race to the Top grant.

SECTION 64. Notwithstanding any other provision of law, the limitation on expenditures established by section 4 (1), chapter 637, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds, other than those described in sections 5 and 9, chapter 637, Oregon Laws 2013, received by the Department of Education, for operations, is increased by \$1,547,971 for the federal Race to the Top grant.

SECTION 65. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education to be distributed as grants-in-aid, for program costs and to purchase services under section 2 (9), chapter 637, Oregon Laws 2013, for the biennium beginning July 1, 2013, for youth development programs, is increased by \$1,600,000 for funding the Youth and Innovation Grant Fund.

SECTION 66. Notwithstanding any other provision of law, the limitation on expenditures established by section 3, chapter 638, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses by the Department of Education from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education, for the State School Fund, is increased by \$3,535,581 for making payments relating to local option equalization grants.

SECTION 67. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Community Colleges and Workforce Development by section 1 (1), chapter 562, Oregon Laws 2013, for the biennium beginning July 1, 2013, for operations, is increased by \$471,087 for addressing a General Fund shortfall.

SECTION 68. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Community Colleges and Workforce Development by section 1 (2), chapter 562, Oregon Laws 2013, for the biennium beginning July 1, 2013, for the Community College Support Fund for community college districts, is decreased by \$121,087.

SECTION 69. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Community Colleges and Workforce Development by section 1 (4), chapter 562, Oregon Laws 2013, for the biennium beginning July 1, 2013, for debt service on the outstanding general obligation bonds sold pursuant to Article XI-G of the Oregon Constitution, is decreased by \$100,000.

SECTION 70. Notwithstanding any other provision of law, the limitation on expenditures established by section 2 (1), chapter 562, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and those funds described in section 7, chapter 562, Oregon Laws 2013, collected or received by the Department of Community Colleges and Workforce Development, is increased by \$64,000.

SECTION 71. Notwithstanding any other provision of law, the limitation on expenditures established by section 23, chapter 723, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses of debt service on the outstanding general obligation bonds sold pursuant to Article XI-G of the Oregon Constitution from fees,

moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds, and those funds described in section 7, chapter 562, Oregon Laws 2013, collected or received by the Department of Community Colleges and Workforce Development, is increased by \$100,000.

SECTION 72. Notwithstanding any other provision of law, the limitation on expenditures established by section 2, chapter 565, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from lottery moneys allocated from the Education Stability Fund to the Oregon Student Access Commission for Oregon Opportunity Grants, is increased by \$2,300,000.

SECTION 73. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1, chapter 634, Oregon Laws 2013, for the biennium beginning July 1, 2013, is decreased by \$249,175.

SECTION 74. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter 454, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery and federal funds, collected or received by the Oregon Health Licensing Agency, is decreased by \$3,760,280.

SECTION 75. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 671, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds collected or received by the Secretary of State, is decreased by \$2,700,000.

SECTION 76. (1) Notwithstanding any other law limiting expenditures, the amount of \$1,150,000 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for support of the Oregon Manufacturing Extension Partnership and for port property redevelopment.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 622, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for Regional Solutions, is increased by \$9,349,999.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 622, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for the Infrastructure Finance Authority, is increased by \$240,594, for bond-related costs.

SECTION 77. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2013, for the biennium beginning July 1, 2013, for programs, is increased by \$2,942,895 to increase rates for alcohol and drug adult residential facilities.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2013, for the biennium beginning July 1, 2013, for programs, is increased by \$100,000 for staffing needs related to dental pilot projects.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2013, for the biennium beginning July 1, 2013, for programs, is increased by \$1,861,322 for costs associated with home care worker compensation changes.

(4) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2013, for the

biennium beginning July 1, 2013, for programs, is increased by \$270,000 for breast and cervical cancer screening services.

SECTION 78. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 498, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in section 3, chapter 498, Oregon Laws 2013, collected or received by the Employment Relations Board, is increased by \$11,645.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 498, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from moneys received from the assessment against state agencies described in ORS 240.167 and transferred to the Employment Relations Board Administrative Account, is decreased by \$11,645.

SECTION 79. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (1), chapter 549, Oregon Laws 2013, for the biennium beginning July 1, 2013, for administration, is increased by \$6,337,263.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (2), chapter 549, Oregon Laws 2013, for the biennium beginning July 1, 2013, for the Property Tax Division, is decreased by \$2,196,966.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (3), chapter 549, Oregon Laws 2013, for the biennium beginning July 1, 2013, for the Personal Tax and Compliance Division, is decreased by \$3,029,369.

(4) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (4), chapter 549, Oregon Laws 2013, for the biennium beginning July 1, 2013, for the Business Division, is decreased by \$3,210,928.

(5) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 549, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipt and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 549, Oregon Laws 2013, collected or received by the Department of Revenue for administration, is increased by \$755,462.

(6) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 549, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 549, Oregon Laws 2013, collected or received by the Department of Revenue for the Property Tax Division, is decreased by \$2,503,828.

(7) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 549, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 549, Oregon Laws 2013, collected or received by the Department of Revenue for the Personal Tax and Compliance Division, is decreased by \$3,527.

(8) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 549, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 549, Oregon

Laws 2013, collected or received by the Department of Revenue for the Business Division, is decreased by \$600,823.

SECTION 80. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 6, chapter 723, Oregon Laws 2013, for the biennium beginning July 1, 2013, for the core system replacement project, is decreased by \$500,000.

SECTION 81. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Office of the Governor, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$1,080,000 for payment of expenses under sections 2, 3, 6 and 8, chapter _____, Oregon Laws 2014 (Enrolled House Bill 4111).

(2) The appropriation made under subsection (1) of this section satisfies the appropriation requirement of section 4 (1), chapter _____, Oregon Laws 2014 (Enrolled House Bill 4111).

(3) Notwithstanding any other law limiting expenditures, the amount of \$1,080,000 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Treasurer, for purposes of sections 2, 3, 6 and 8, chapter _____, Oregon Laws 2014 (Enrolled House Bill 4111).

SECTION 82. Notwithstanding any other law limiting expenditures, the amount of \$46,469 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of bond-related costs for lottery revenue bonds, from bond proceeds, fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and those funds described in section 7, chapter 562, Oregon Laws 2013, collected or received by the Department of Community Colleges and Workforce Development.

SECTION 83. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter 630, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Department of Energy, is increased by \$10,152,380 to provide a grant for the purposes described in ORS 470.575.

SECTION 84. Section 44, chapter 723, Oregon Laws 2013, is repealed.

SECTION 85. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education to be distributed as grants-in-aid, for program costs and to purchase services under section 2 (2), chapter 637, Oregon Laws 2013, for the biennium beginning July 1, 2013, for other special education programs, is increased by \$1,000,000 for the Long Term Care and Treatment Program.

SECTION 86. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (1), chapter 545, Oregon Laws 2013, for the biennium beginning July 1, 2013, for paying expenses of district attorneys, is increased by \$240,000 for a compensation increase for district attorneys.

SECTION 87. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Health Authority, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$50,000 for the Buckley sobering center of Willamette Family Treatment Services.

SECTION 88. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (3), chapter 675, Oregon Laws 2013, for the biennium beginning July 1, 2013, for aging and people with disabilities and developmental disabilities programs, is increased by \$11,038,678 for home care worker compensation changes.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter 675, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 675, Oregon Laws 2013, collected or received by the

Department of Human Services, for aging and people with disabilities and developmental disabilities programs, is increased by \$19,168,335 for home care worker compensation changes.

SECTION 89. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 675, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 675, Oregon Laws 2013, collected or received by the Department of Human Services, for child welfare, self-sufficiency and vocational rehabilitation services, is increased by \$2,200,000.

SECTION 90. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 637, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of grants-in-aid, program costs and purchased services from federal funds, other than those described in sections 4 and 9, chapter 637, Oregon Laws 2013, received by the Department of Education for early learning programs is increased by \$2,200,000.

SECTION 91. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Human Services, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$800,000 for distribution to Oregon Health and Science University, Center for Evidence-based Policy, to establish necessary legal, financial and administrative foundations to launch a pay for prevention effort in Oregon.

SECTION 92. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (3), chapter 675, Oregon Laws 2013, for the biennium beginning July 1, 2013, for aging and people with disabilities and developmental disabilities programs, is increased by \$490,000 for community developmental disabilities programs.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter 675, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 675, Oregon Laws 2013, collected or received by the Department of Human Services, for aging and people with disabilities and developmental disabilities programs, is increased by \$646,368 for community developmental disabilities programs.

SECTION 93. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter 675, Oregon Laws 2013, for the biennium beginning July 1, 2013, for child welfare, self-sufficiency and vocational rehabilitation services, is increased by \$200,000 to support nutrition programs.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 675, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 675, Oregon Laws 2013, collected or received by the Department Human Services, for child welfare, self-sufficiency and vocational rehabilitation services, is increased by \$100,000 to support nutrition programs.

SECTION 94. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 6, chapter 1, Oregon Laws 2013 (special session), for allocation to state agencies to fund senior services, is decreased by \$13,295,373.

SECTION 95. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Transportation by section 2, chapter 556, Oregon Laws 2013, for the biennium beginning July 1, 2013, for the Public Transit Division's Elderly and People with Disabilities Transportation Program, is increased by \$4,000,000.

SECTION 96. Notwithstanding any other provision of law, the General Fund appropriation made to the Long Term Care Ombudsman by section 1, chapter 501, Oregon Laws 2013, for the biennium beginning July 1, 2013, is increased by \$949,183 for the Oregon Public Guardian and Conservator program.

SECTION 97. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2013, for the biennium beginning July 1, 2013, for programs, is increased by \$30,000 for collection and analysis of data on cognitive impairment and caregiving.

SECTION 98. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$20,000 for distribution to the Medford Senior Center for nutrition programs.

SECTION 99. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (3), chapter 675, Oregon Laws 2013, for the biennium beginning July 1, 2013, for aging and people with disabilities and developmental disabilities programs, is increased by the following amounts for the following purposes:

- (a) \$3,300,000 for caregiver training;
- (b) \$1,000,000 for program expenditures in lieu of quality care fund resources;
- (c) \$200,000 for reporting and information projects;
- (d) \$112,000 for assistance study;
- (e) \$150,000 for distribution to CASH Oregon for technology upgrades;
- (f) \$539,728 for personal incidental allowance increase;
- (g) \$149,365 for carrying out the provisions of chapter _____, Oregon Laws 2014 (Enrolled House Bill 4151);
- (h) \$1,250,000 for distribution to Area Agencies on Aging for health promotion and disease prevention programs;
- (i) \$313,800 for senior property tax deferral hardship payments; and
- (j) \$1,281,297 for start-up costs related to chapter _____, Oregon Laws 2014 (Enrolled Senate Bill 1542).

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter 675, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 675, Oregon Laws 2013, collected or received by the Department of Human Services, for aging and people with disabilities and developmental disabilities programs, is increased by the following amounts for the following purposes:

- (a) \$952,472 for personal incidental allowance increase; and
- (b) \$118,680 for carrying out the provisions of chapter _____, Oregon Laws 2014 (Enrolled House Bill 4151).

SECTION 100. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 540, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 540, Oregon Laws 2013, collected or received by the State Department of Agriculture, for food safety, is increased by \$430,590 for expansion of the food safety program.

SECTION 101. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2013, as the maximum limits for payment of expenses from bond proceeds and other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Administrative Services, for the following purposes:

- (1) Beaverton Collaborative

Health Center	\$ 1,040,029
(2) Mid-Columbia Medical Center	\$ 1,040,029
(3) Cornelius Library Building.....	\$ 2,451,194
(4) Stayton Stormwater Project	\$ 1,544,053
(5) Oregon Health and Science University cancer institute project.....	\$ 38,545,290
(6) Port of Morrow Community Revitalization Revolving Loan Fund	\$ 2,958,304

SECTION 102. Notwithstanding any other law limiting expenditures, the amount of \$161,490,000 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from bond proceeds and other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Administrative Services, for use by Oregon Health and Science University for cancer institute project costs.

SECTION 103. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (1), chapter 546, Oregon Laws 2013, for the biennium beginning July 1, 2013, for air quality, is increased by \$375,000 for air toxics monitoring in the Swan Island area.

SECTION 104. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium beginning July 1, 2013, for the following agencies and programs are changed by the amounts specified:

(1) ADMINISTRATIVE.

Agency/Program/Funds	2013 Oregon Laws Chapter/ Section	Adjustment
Oregon Advocacy Commissions Office		
Operating Expenses		
General Fund	Ch. 456 1	+\$8,301
Oregon Department of Administrative Services:		
Chief Operating Office		
General Fund	Ch. 627 1(1)	+1,378
Enterprise Asset Management		
General Fund	Ch. 627 1(2)	+6,325
Oregon Public Broadcasting		
General Fund	Ch. 627 1(3)	+2,500
Oregon Historical Society		
General Fund	Ch. 627 1(4)	+3,750
Secretary of State:		
Administrative services		

General Fund	Ch. 671 1(1)	+43,796
Office of Governor: Operating Expenses		
General Fund	Ch. 670 1	+51,270
Expenses for duties		
General Fund	Ch. 670 2	+250
State Library: Operating Expenses		
General Fund	Ch. 500 1	+18,616

(2) CONSUMER AND BUSINESS SERVICES.

Agency/Program/Funds	2013 Oregon Laws Chapter/ Section	Adjustment
Bureau of Labor and Industries: Operating Expenses		
General Fund	Ch. 445 1	+\$67,522

(3) ECONOMIC AND COMMUNITY DEVELOPMENT.

Agency/Program/Funds	2013 Oregon Laws Chapter/ Section	Adjustment
Oregon Business Development Department: Oregon Arts Commission		
General Fund	Ch. 622 1(1)	+\$89,679
Business, innovation and trade		
Lottery funds	Ch. 622 3(1)	+154,000
Shared services		
Lottery funds	Ch. 622 3(2)	+96,000
Housing and Community Services Department: Operating Expenses		
General Fund	Ch. 561 1	+42,326
Department of Veterans' Affairs: Services provided by Department of Veterans' Affairs:		

General Fund	Ch. 509 1(1)	+21,540
County payments		
General Fund	Ch. 509 1(2)	+21,971
Veterans' services		
organizations payments		
General Fund	Ch. 509 1(3)	+448

(4) EDUCATION.

Agency/Program/Funds	2013 Oregon Laws Chapter/ Section	Adjustment
Department of Education:		
Operations		
General Fund	Ch. 637 1(1)	+\$308,919
Oregon State School for the Deaf		
General Fund	Ch. 637 1(2)	+222,340
Early intervention services and early childhood special education programs		
General Fund	Ch. 637 2(1)	+1,643,180
Strategic investments		
General Fund	Ch. 637 2(5)	+436,976
Oregon prekindergarten program		
General Fund	Ch. 637 2(7)	+2,548,483
Other early learning programs		
General Fund	Ch. 637 2(8)	+673,910
Youth development programs		
General Fund	Ch. 637 2(9)	+114,982
Oregon Education Investment Board:		
Operating Expenses		
General Fund	Ch. 560 1	+30,794

(5) HUMAN SERVICES.

Agency/Program/Funds	2013 Oregon Laws Chapter/ Section	Adjustment
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Long Term Care Ombudsman:		
Operating Expenses		
General Fund	Ch. 501 1	+\$39,554
Commission for the Blind:		
Operating Expenses		
General Fund	Ch. 495 1	+31,287
Department of Human Services:		
Central services, statewide assessments and enterprise-wide costs		
General Fund	Ch. 675 1(1)	+904,749
Child welfare, self-sufficiency and vocational rehabilitation services		
General Fund	Ch. 675 1(2)	+4,224,383
Aging and people with disabilities and developmental disabilities programs		
General Fund	Ch. 675 1(3)	+6,262,470
Oregon Health Authority: Programs		
General Fund	Ch. 668 1(1)	+9,243,550
Central services, statewide assessments and enterprise-wide costs		
General Fund	Ch. 668 1(2)	+458,691

(6) JUDICIAL BRANCH.

Agency/Program/Funds	2013	
	Oregon Laws Chapter/Section	Adjustment
Commission on Judicial Fitness and Disability: Administration		
General Fund	Ch. 633 1(1)	+\$1,925
Extraordinary expenses		
General Fund	Ch. 633 1(2)	+103
Judicial Department: Operations		
General Fund	Ch. 632 1(2)	+2,000,000
Mandated payments		
General Fund	Ch. 632 1(3)	+762,585
Third party debt collection		

General Fund	Ch. 632 1(6)	+250,000
Oregon Law Commission		
General Fund	Ch. 632 5	+1,123
Council on Court Procedures		
General Fund	Ch. 632 6	+260
Conciliation and mediation services in circuit courts		
General Fund	Ch. 632 7(1)	+36,062
Operating law libraries or providing law library services		
General Fund	Ch. 632 8(1)	+36,062
Public Defense Services Commission:		
Appellate Division		
General Fund	Ch. 635 1(1)	+218,511
Professional services		
General Fund	Ch. 635 1(2)	+4,617,158
Contract and Business Services Division		
General Fund	Ch. 635 1(3)	+32,712

(7) LEGISLATIVE BRANCH.

Agency/Program/Funds	2013	
	Oregon Laws Chapter/Section	Adjustment
Legislative Administration Committee:		
General program		
General Fund	Ch. 666 1(1)	+\$133,334
Legislative Assembly:		
Biennial General Fund		
General Fund	Ch. 666 4	+66,621
77th Legislative Assembly		
General Fund	Ch. 666 5(1)	+84,577
78th Legislative Assembly		
General Fund	Ch. 666 5(2)	+44,225
Legislative Counsel Committee:		
Operating Expenses		
General Fund	Ch. 666 8	+50,043
Legislative Fiscal Officer:		
Operating Expenses		
General Fund	Ch. 666 11(1)	+18,472
Legislative Revenue Officer:		
Operating Expenses		

General Fund	Ch. 666 12	+12,850
Commission on Indian Services:		
Operating Expenses		
General Fund	Ch. 666 13	+2,297

(8) NATURAL RESOURCES.

Agency/Program/Funds	2013	
	Oregon Laws Chapter/ Section	Adjustment
State Department of Geology and Mineral Industries:		
General Fund		
General Fund	Ch. 394 1	+\$12,880
Land Use Board of Appeals:		
General Fund		
General Fund	Ch. 448 1	+7,738
Water Resources Department:		
Water resources programs		
General Fund	Ch. 559 1	+135,024
State Department of Agriculture:		
Administrative and support services		
General Fund	Ch. 540 1(1)	+8,455
Food safety		
General Fund	Ch. 540 1(2)	+32,609
Natural resources		
General Fund	Ch. 540 1(3)	+35,098
Agricultural development		
General Fund	Ch. 540 1(4)	+19,940
Department of Environmental Quality:		
Air quality		
General Fund	Ch. 546 1(1)	+28,716
Water quality		
General Fund	Ch. 546 1(2)	+98,211
Land quality		
General Fund	Ch. 546 1(3)	+3,799
State Department of Fish and Wildlife:		
Fish Division		
General Fund	Ch. 615 1(1)	+63,143
Wildlife Division		
General Fund	Ch. 615 1(2)	+2,447
Administrative Services Division		

General Fund	Ch. 615 1(3)	+7,353
Capital improvement		
General Fund	Ch. 615 1(5)	+728
State Forestry Department:		
Fire protection		
General Fund	Ch. 620 1(2)	+385,996
Private forests		
General Fund	Ch. 620 1(3)	+71,622
Department of Land Conservation and Development:		
Planning program		
General Fund	Ch. 547 1(1)	+34,431
Grant Programs		
General Fund	Ch. 547 1(2)	+24,653
Columbia River Gorge Commission:		
Operating Expenses		
General Fund	Ch. 459 1	+17,820

(9) PUBLIC SAFETY.

Agency/Program/Funds	2013	
	Oregon Laws Chapter/Section	Adjustment
State Board of Parole and Post-Prison Supervision:		
General Fund		
General Fund	Ch. 502 1	+\$19,825
Department of State Police:		
Patrol services, criminal investigations and gaming enforcement		
General Fund	Ch. 505 1(1)	+2,351,854
Department of Corrections:		
Operations and health services		
General Fund	Ch. 496 1(1)	+17,849,890
Administration, general services and human resources		
General Fund	Ch. 496 1(2)	+2,570,120
Offender management and rehabilitation		
General Fund	Ch. 496 1(3)	+1,281,735
Community corrections		
General Fund	Ch. 496 1(4)	+4,342,090
Oregon Criminal Justice Commission:		

General Fund	Ch. 497 1	+69,366
Department of Justice for district attorneys:		
General Fund	Ch. 545 1	+209,190
Department of Justice: Office of Attorney General and administration		
General Fund	Ch. 499 1(1)	+6,000
Criminal Justice Division		
General Fund	Ch. 499 1(3)	+1,091,620
Crime Victims' Services Division		
General Fund	Ch. 499 1(4)	+114,900
Oregon Military Department: Operations		
General Fund	Ch. 555 1(2)	+151,000
Oregon Youth Authority: Operations		
General Fund	Ch. 510 1(1)	+1,254,343
Juvenile crime prevention/diversion		
General Fund	Ch. 510 1(2)	+87,966
East Multnomah County gang funding		
General Fund	Ch. 510 1(3)	+8,534
Multnomah County gang services		
General Fund	Ch. 510 1(4)	+16,886

SECTION 105. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium beginning July 1, 2013, for the following agencies and programs are changed by the amounts specified:

(1) ADMINISTRATIVE.

Agency/Program/Funds	2013	
	Oregon Laws Chapter/Section	Adjustment
Oregon Department of Administrative Services:		
General Fund	Ch. 627 1(1)	+\$3,509
General Fund	Ch. 627 1(2)	+3,890
Other funds	Ch. 627 2(1)	+154,743
Other funds	Ch. 627 2(2)	+341,775
Other funds	Ch. 627 2(3)	+174,286
Other funds	Ch. 627 2(4)	+213,878
Other funds	Ch. 627 2(5)	+1,532,351

Other funds	Ch. 627 2(6)	+961,635
Other funds	Ch. 627 2(7)	+1,386,038
Other funds	Ch. 627 2(8)	+172,263
Other funds	Ch. 627 2(9)	+87,759
Employment Relations Board:		
General Fund	Ch. 498 1	+49,955
Other funds	Ch. 498 3	+90,971
Office of Governor:		
General Fund	Ch. 670 1	+262,943
Lottery funds	Ch. 670 3	+115,011
Other funds	Ch. 670 4	+100,921
Oregon Advocacy Commissions		
Office:		
General Fund	Ch. 456 1	+17,229
Department of Revenue:		
General Fund	Ch. 549 1(1)	+951,633
Other funds	Ch. 549 2(1)	+458,912
General Fund	Ch. 549 1(2)	+364,786
Other funds	Ch. 549 2(2)	+280,349
General Fund	Ch. 549 1(3)	+2,051,287
Other funds	Ch. 549 2(3)	+43,339
General Fund	Ch. 549 1(4)	+682,923
Other funds	Ch. 549 2(4)	+515,353
Secretary of State:		
General Fund	Ch. 671 1(1)	+34,129
General Fund	Ch. 671 1(2)	+109,185
Other funds	Ch. 671 2(1)	+480,758
Other funds	Ch. 671 2(3)	+631,241
Other funds	Ch. 671 2(4)	+118,095
Other funds	Ch. 671 2(5)	+140,651
Federal funds	Ch. 671 3(1)	+34,629
Oregon State Treasury:		
Other funds	Ch. 558 1(1)	+445,969
Other funds	Ch. 558 1(2)	+7,670
Oregon Government		
Ethics Commission:		
Other funds	Ch. 453 1(1)	+40,808
Public Employees Retirement		
System:		
Other funds	Ch. 548 1(1)	+2,409,941
State Library:		
General Fund	Ch. 500 1	+19,452
Other funds	Ch. 500 2	+367
Other funds	Ch. 500 3	+35,909
Federal funds	Ch. 500 4	+14,812
Oregon Liquor Control		
Commission:		
Other funds	Ch. 667 1(1)	+1,249,449
Oregon Racing Commission:		
Other funds	Ch. 397 1	+84,208

(2) CONSUMER AND BUSINESS SERVICES.

Agency/Program/Funds	2013 Oregon Laws Chapter/ Section	Adjustment
Oregon Board of Licensed Professional Counselors and Therapists:		
Other funds	Ch. 400 1	+\$31,497
State Board of Tax Practitioners:		
Other funds	Ch. 450 1	+26,720
Oregon Board of Accountancy:		
Other funds	Ch. 393 1	+30,796
State Board of Psychologist Examiners:		
Other funds	Ch. 401 1	+32,662
State Board of Licensed Social Workers:		
Other funds	Ch. 458 1	+45,110
Department of Consumer and Business Services:		
Other funds	Ch. 452 1	+5,336,039
Federal funds	Ch. 452 2	+27,522
State Board of Chiropractic Examiners:		
Other funds	Ch. 543 1	+25,316
Health-related licensing boards:		
Other funds	Ch. 455 1	+37,237
Other funds	Ch. 455 2	+22,229
Other funds	Ch. 455 3	+12,275
Other funds	Ch. 455 4	+19,519
Other funds	Ch. 455 5	+14,337
Other funds	Ch. 455 6	+16,026
Oregon Board of Dentistry:		
Other funds	Ch. 544 1	+25,650
Bureau of Labor and Industries:		
General Fund	Ch. 445 1	+261,821
Other funds	Ch. 445 2	+228,838
Federal funds	Ch. 445 4	+41,986
Oregon Medical Board:		
Other funds	Ch. 395 1	+275,846
Oregon State Board of Nursing:		
Other funds	Ch. 396 1	+297,473
State Board of Pharmacy:		

Other funds	Ch. 503 1	+174,411
Public Utility Commission of Oregon:		
Federal funds	Ch. 291 2	+29,633
Other funds	Ch. 291 1(1)	+520,394
Other funds	Ch. 291 1(2)	+40,751
Other funds	Ch. 291 1(3)	+273,115
Other funds	Ch. 291 1(4)	+17,189
Construction Contractors Board:		
Other funds	Ch. 451 1	+413,112
Real Estate Agency:		
Other funds	Ch. 292 1	+223,678

(3) ECONOMIC AND COMMUNITY DEVELOPMENT.

Agency/Program/Funds	2013	
	Oregon Laws Chapter/Section	Adjustment
Oregon Business Development Department:		
General Fund	Ch. 622 1(1)	+\$31,914
Other funds	Ch. 622 2(1)	+119,205
Other funds	Ch. 622 2(2)	+183,323
Other funds	Ch. 622 2(3)	+35,945
Other funds	Ch. 622 2(4)	+37,957
Lottery funds	Ch. 622 3(1)	+239,580
Lottery funds	Ch. 622 3(2)	+247,772
Federal funds	Ch. 622 4(1)	+19,700
Federal funds	Ch. 622 4(2)	+40,599
Lottery funds	Ch. 782 18e(2)	+3,794
Lottery funds	Ch. 723 83(2)	+9,737
Lottery funds	Ch. 782 18e(1)	+4,165
Lottery funds	Ch. 732 14	+2,665
Department of Veterans' Affairs:		
General Fund	Ch. 509 1(1)	+108,002
Other funds	Ch. 509 2(1)	+381,205
Employment Department:		
Federal funds	Ch. 629 4	+4,248,818
Other funds	Ch. 629 1(1)	+2,390,476
Other funds	Ch. 629 1(2)	+844,200
Housing and Community Services Department:		
General Fund	Ch. 561 1	+10,918
Other funds	Ch. 561 2	+607,345
Federal funds	Ch. 561 4	+148,059

(4) EDUCATION.

Agency/Program/Funds	2013	
	Oregon Laws Chapter/ Section	Adjustment
Oregon Education Investment Board:		
General Fund	Ch. 560 1	+\$136,176
Higher Education Coordinating Commission:		
General Fund	Ch. 634 1	+41,038
Other funds	Ch. 634 2	+24,589
Federal funds	Ch. 634 3	+4,812
Oregon Student Access Commission:		
Other funds	Ch. 565 3	+78,831
General Fund	Ch. 565 1(2)	+87,604
Department of Education:		
General Fund	Ch. 637 1(1)	+1,119,410
General Fund	Ch. 637 1(2)	+258,071
Other funds	Ch. 637 3(1)	+379,637
Other funds	Ch. 637 3(2)	+35,171
Other funds	Ch. 637 3(3)	+9,443
Federal funds	Ch. 637 4(1)	+1,642,381
Federal funds	Ch. 637 4(2)	+5,842
Teacher Standards and Practices Commission:		
Other funds	Ch. 398 1	+99,861
Department of Community Colleges and Workforce Development:		
Federal funds	Ch. 562 3	+235,397
Federal funds	Ch. 562 4	+2,187
General Fund	Ch. 562 1(1)	+60,203
Other funds	Ch. 562 2(1)	+70,373
Other funds	Ch. 562 2(2)	+19,516

(5) HUMAN SERVICES.

Agency/Program/Funds	2013	
	Oregon Laws Chapter/ Section	Adjustment
Department of Human Services:		
General Fund	Ch. 675 1(1)	+\$2,571,795

General Fund	Ch. 675 1(2)	+12,179,380
General Fund	Ch. 675 1(3)	+4,337,682
Other funds	Ch. 675 2(1)	+15,075
Other funds	Ch. 675 2(2)	+588,366
Other funds	Ch. 675 2(3)	+47,985
Other funds	Ch. 675 2(4)	+3,802,182
Federal funds	Ch. 675 3(1)	+2,823,024
Federal funds	Ch. 675 3(2)	+11,642,933
Federal funds	Ch. 675 3(3)	+6,475,316
Long Term Care Ombudsman:		
General Fund	Ch. 501 1	+90,523
Other funds	Ch. 501 2	+23,216
Psychiatric Security Review Board:		
General Fund	Ch. 507 1	+65,739
Other funds	Ch. 507 2	+7,009
Oregon Health Authority:		
Lottery funds	Ch. 668 3	+46,710
General Fund	Ch. 668 1(1)	+13,302,435
General Fund	Ch. 668 1(2)	+1,582,382
Other funds	Ch. 668 2(1)	+2,264,940
Other funds	Ch. 668 2(2)	+374,352
Other funds	Ch. 668 2(3)	+3,873,480
Federal funds	Ch. 668 4(1)	+5,722,467
Federal funds	Ch. 668 4(2)	+1,920,309
Commission for the Blind:		
General Fund	Ch. 495 1	+43,798
Other funds	Ch. 495 2	+17,181
Federal funds	Ch. 495 3	+192,104

(6) JUDICIAL BRANCH.

Agency/Program/Funds	2013	
	Oregon Laws Chapter/Section	Adjustment
Commission on Judicial Fitness and Disability:		
General Fund	Ch. 633 1(1)	+\$2,148
Judicial Department:		
General Fund	Ch. 632 1(2)	+3,023,535
General Fund	Ch. 632 1(3)	+49,959
Other funds	Ch. 632 2(1)	+204,607
Other funds	Ch. 632 2(2)	+512
Other funds	Ch. 632 2(4)	+41,347
Other funds	Ch. 632 3	+456,254
Federal funds	Ch. 632 4	+5,242
Public Defense Services Commission:		

General Fund	Ch. 635 1(1)	+208,484
General Fund	Ch. 635 1(3)	+45,528
Other funds	Ch. 635 2(2)	+7,602

(7) LEGISLATIVE BRANCH.

Agency/Program/Funds	2013 Oregon Laws Chapter/ Section	Adjustment
Legislative Counsel Committee:		
General Fund	Ch. 666 8	+\$117,340
Other funds	Ch. 666 9	+22,755
Legislative Revenue Officer:		
General Fund	Ch. 666 12	+31,935
Legislative Fiscal Officer:		
General Fund	Ch. 666 11(1)	-58,072
Other funds	Ch. 666 11(2)	+179,547
Legislative Assembly:		
General Fund	Ch. 666 4	+3,193
Other funds	Ch. 666 6	+910
General Fund	Ch. 666 5(1)	+147,061
General Fund	Ch. 666 5(2)	+70,768
Legislative Administration Committee:		
Other funds	Ch. 666 2	+9,210
General Fund	Ch. 666 1(1)	+176,893
Commission on Indian Services:		
General Fund	Ch. 666 13	+4,009

(8) NATURAL RESOURCES.

Agency/Program/Funds	2013 Oregon Laws Chapter/ Section	Adjustment
Department of State Lands:		
Other funds	Ch. 449 1(1)	+\$581,196
Other funds	Ch. 449 1(2)	+9,169
Other funds	Ch. 449 1(3)	+38,202
Federal funds	Ch. 449 2(1)	+16,339
Federal funds	Ch. 449 2(3)	+33,901
State Marine Board:		
Other funds	Ch. 446 1(1)	+149,619
Other funds	Ch. 446 1(2)	+27,186

Other funds	Ch. 446 1(3)	+52,223
Other funds	Ch. 446 1(4)	+4,108
Federal funds	Ch. 446 2(3)	+7,238
State Department of Energy:		
Other funds	Ch. 630 1	+766,057
Federal funds	Ch. 630 3	+37,910
Department of Environmental Quality:		
Lottery funds	Ch. 546 3	+48,483
General Fund	Ch. 546 1(1)	+96,063
General Fund	Ch. 546 1(2)	+412,797
General Fund	Ch. 546 1(3)	+10,561
Other funds	Ch. 546 2(1)	+992,741
Other funds	Ch. 546 2(2)	+587,640
Other funds	Ch. 546 2(3)	+880,325
Other funds	Ch. 546 2(4)	+445,011
Federal funds	Ch. 546 5(1)	+128,909
Federal funds	Ch. 546 5(2)	+239,912
Federal funds	Ch. 546 5(3)	+78,104
State Department of Agriculture:		
Lottery funds	Ch. 540 3	+139,457
General Fund	Ch. 540 1(1)	+31,986
General Fund	Ch. 540 1(2)	+164,433
General Fund	Ch. 540 1(3)	+200,019
General Fund	Ch. 540 1(4)	+57,195
Other funds	Ch. 540 2(1)	+150,476
Other funds	Ch. 540 2(2)	+473,172
Other funds	Ch. 540 2(3)	+234,897
Other funds	Ch. 540 2(4)	+319,001
Federal funds	Ch. 540 4(1)	+26,317
Federal funds	Ch. 540 4(2)	+90,760
Federal funds	Ch. 540 4(3)	+35,131
State Forestry Department:		
General Fund	Ch. 620 1(2)	+649,056
General Fund	Ch. 620 1(3)	+292,667
Other funds	Ch. 620 2(1)	+579,573
Other funds	Ch. 620 2(2)	+1,196,234
Other funds	Ch. 620 2(3)	+1,318,185
Other funds	Ch. 620 2(4)	+185,978
Other funds	Ch. 620 2(7)	+149,166
Other funds	Ch. 620 2(8)	+172
Federal funds	Ch. 620 4(1)	+56,681
Federal funds	Ch. 620 4(2)	+105,655
Federal funds	Ch. 620 4(3)	+6,352
Federal funds	Ch. 620 4(4)	+86,468
State Department of Geology and Mineral Industries:		
General Fund	Ch. 394 1	+64,092
Other funds	Ch. 394 2	+61,617
Other funds	Ch. 394 2	+58,816

Federal funds	Ch. 394 3	+125,677
State Parks and Recreation		
Department:		
Other funds	Ch. 669 2(1)	+41,823
Other funds	Ch. 669 2(2)	+268,340
Other funds	Ch. 669 2(3)	+36,632
Other funds	Ch. 669 2(4)	+1,230,463
Other funds	Ch. 669 2(5)	+76,695
Other funds	Ch. 669 2(6)	+37,024
Lottery funds	Ch. 669 3(1)	+10,419
Lottery funds	Ch. 669 3(2)	+173,284
Lottery funds	Ch. 669 3(3)	+83,170
Lottery funds	Ch. 669 3(4)	+847,250
Lottery funds	Ch. 669 3(5)	+95,227
Lottery funds	Ch. 669 3(7)	+19,654
Federal funds	Ch. 669 4(2)	+1,880
Federal funds	Ch. 669 4(3)	+37,123
State Department of Fish and Wildlife:		
General Fund	Ch. 615 1(1)	+473,350
Other funds	Ch. 615 2(1)	+1,600,445
Other funds	Ch. 615 2(2)	+812,078
Other funds	Ch. 615 2(3)	+699,087
Other funds	Ch. 615 2(4)	+10,139
Lottery funds	Ch. 615 3(2)	+153,950
Federal funds	Ch. 615 4(1)	+2,345,967
Federal funds	Ch. 615 4(2)	+454,860
Federal funds	Ch. 615 4(3)	+43,993
Department of Land Conservation and Development:		
Other funds	Ch. 547 2	+12,731
Federal funds	Ch. 547 3	+122,120
General Fund	Ch. 547 1(1)	+277,889
Land Use Board of Appeals:		
General Fund	Ch. 448 1	+48,976
Other funds	Ch. 448 2	+3,073
Water Resources Department:		
General Fund	Ch. 559 1	+644,644
Federal funds	Ch. 559 4	+2,529
Other funds	Ch. 559 3(1)	+170,081
Other funds	Ch. 559 3(2)	+19,645
Oregon Watershed Enhancement Board:		
Lottery funds	Ch. 566 5	+118,147
Other funds	Ch. 566 6	+2,849
Federal funds	Ch. 566 7	+84,939

(9) PUBLIC SAFETY.

2013 Oregon Laws		
Agency/Program/Funds	Chapter/ Section	Adjustment
Department of Justice:		
General Fund	Ch. 499 1(2)	+\$21,115
General Fund	Ch. 499 1(3)	+41,791
General Fund	Ch. 499 1(4)	+5,660
General Fund	Ch. 499 1(6)	+492,067
Other funds	Ch. 499 2(1)	+793,583
Other funds	Ch. 499 2(2)	+523,682
Other funds	Ch. 499 2(3)	+1,378,063
Other funds	Ch. 499 2(4)	+170,558
Other funds	Ch. 499 2(5)	+163,401
Other funds	Ch. 499 2(6)	+1,132,543
Other funds	Ch. 499 2(7)	+588,421
Other funds	Ch. 499 2(8)	+435,692
Federal funds	Ch. 499 3(1)	+760,712
Federal funds	Ch. 499 3(2)	+93,468
Federal funds	Ch. 499 3(3)	+63,020
Federal funds	Ch. 499 3(4)	+1,203,924
Department of Justice for district attorneys:		
General Fund	Ch. 545 1	+160,227
Oregon Criminal Justice Commission:		
General Fund	Ch. 497 1	+36,392
Other funds	Ch. 497 2	-3,742
Federal funds	Ch. 497 3	+27,831
Oregon Military Department:		
General Fund	Ch. 555 1(1)	+88,837
General Fund	Ch. 555 1(2)	+824,482
General Fund	Ch. 555 1(3)	+16,142
Other funds	Ch. 555 2(1)	+83,278
Other funds	Ch. 555 2(2)	+148,663
Other funds	Ch. 555 2(3)	+163,672
Other funds	Ch. 555 2(4)	+70,228
Federal funds	Ch. 555 3(1)	+1,976,768
Federal funds	Ch. 555 3(2)	+113,068
Federal funds	Ch. 555 3(3)	+210,674
State Board of Parole and Post-Prison Supervision:		
General Fund	Ch. 502 1	+106,030
Department of State Police:		
Lottery funds	Ch. 505 4	+252,315
General Fund	Ch. 505 1(1)	+4,043,346
General Fund	Ch. 505 1(2)	+66,861
General Fund	Ch. 505 1(3)	+962,193
General Fund	Ch. 505 1(4)	+1,039,575
Other funds	Ch. 505 2(1)	+566,877
Other funds	Ch. 505 2(2)	+672,743

Other funds	Ch. 505 2(3)	+6,190
Other funds	Ch. 505 2(4)	+832,265
Federal funds	Ch. 505 3(1)	+7,457
Federal funds	Ch. 505 3(2)	+27,399
Federal funds	Ch. 505 3(3)	+130
Department of Public Safety		
Standards and Training:		
Other funds	Ch. 508 2(1)	+809,646
Department of Corrections:		
General Fund	Ch. 496 1(1)	+22,059,103
General Fund	Ch. 496 1(2)	+1,898,959
General Fund	Ch. 496 1(3)	+969,472
General Fund	Ch. 496 1(4)	+332,310
Other funds	Ch. 496 2(1)	+65,597
Other funds	Ch. 496 2(2)	+260,256
Other funds	Ch. 496 2(3)	+688
Other funds	Ch. 496 2(4)	+276
Oregon Youth Authority:		
Other funds	Ch. 510 2	+45,143
Federal funds	Ch. 510 3	+184,867
General Fund	Ch. 510 1(1)	+5,242,003

(10) TRANSPORTATION.

Agency/Program/Funds	2013	
	Oregon Laws Chapter/ Section	Adjustment
Oregon Department of Aviation:		
Other funds	Ch. 457 1(1)	+\$83,011
Other funds	Ch. 457 1(2)	+2,805
Other funds	Ch. 457 1(3)	+6,786
Other funds	Ch. 457 1(4)	+2,302
Federal funds	Ch. 457 2(1)	+8,638
Department of Transportation:		
Other funds	Ch. 556 3(2)	+6,562,377
Other funds	Ch. 556 3(3)	+756,923
Other funds	Ch. 556 3(4)	+846,167
Other funds	Ch. 556 3(5)	+845,283
Other funds	Ch. 556 3(6)	+840,158
Other funds	Ch. 556 3(7)	+3,814,597
Other funds	Ch. 556 3(8)	+215,201
Other funds	Ch. 556 3(9)	+3,708,563
Other funds	Ch. 556 3(10)	+1,359,253
Other funds	Ch. 556 3(11)	+1,363,249
Other funds	Ch. 556 3(13)	+138,948
Other funds	Ch. 556 3(14)	+188,872
Other funds	Ch. 556 3(15)	+66,674

Other funds	Ch. 556 3(16)	+3,195,206
Federal funds	Ch. 556 4(2)	+28,356
Federal funds	Ch. 556 4(3)	+2,170
Federal funds	Ch. 556 4(4)	-43,100
Federal funds	Ch. 556 4(6)	+82,201

SECTION 106. This 2014 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2014 Act takes effect on its passage.

Passed by House March 7, 2014

.....
 Ramona J. Line, Chief Clerk of House

.....
 Tina Kotek, Speaker of House

Passed by Senate March 7, 2014

.....
 Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2014

Approved:

.....M.,....., 2014

.....
 John Kitzhaber, Governor

Filed in Office of Secretary of State:

.....M.,....., 2014

.....
 Kate Brown, Secretary of State

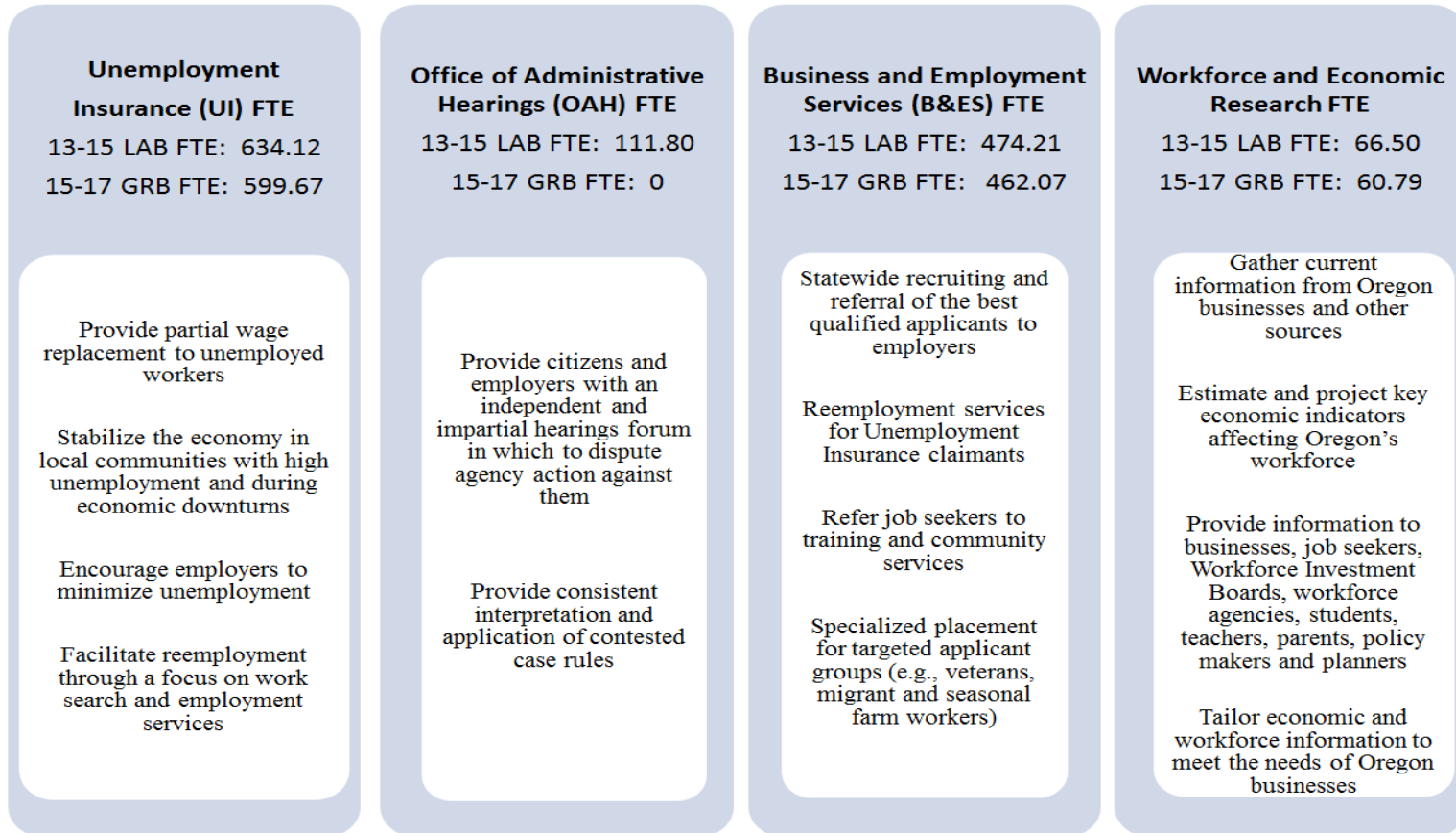
BUDGET NARRATIVE

EMPLOYMENT DEPARTMENT AGENCY SUMMARY

Total FTE

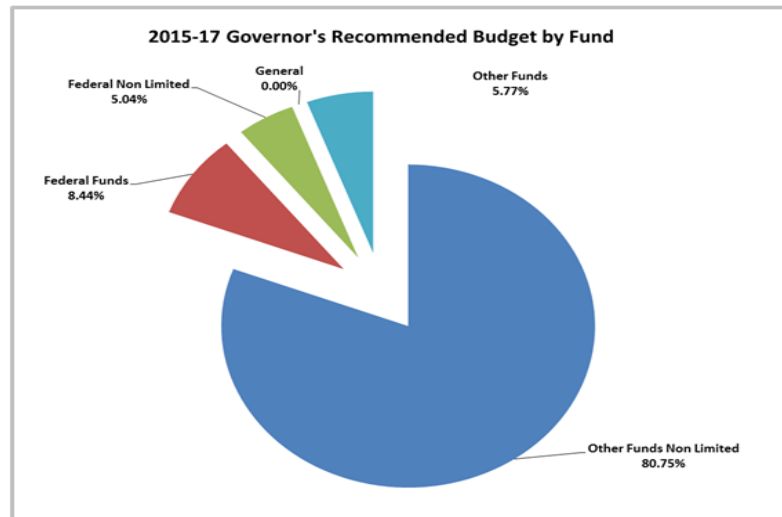
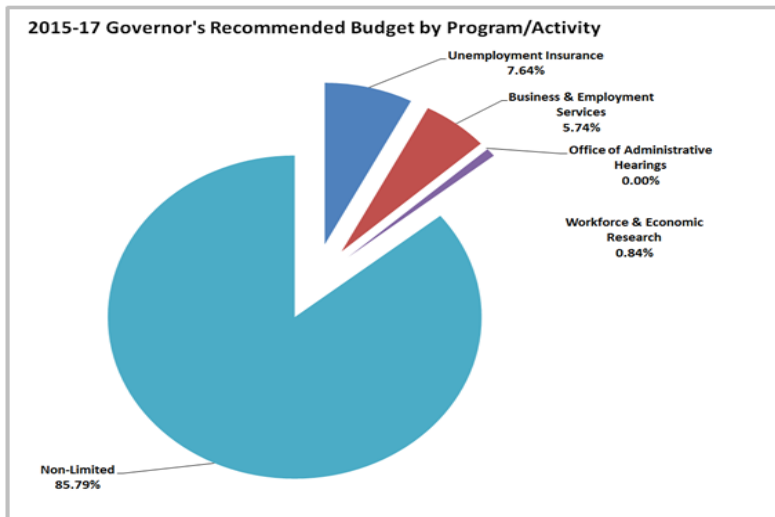
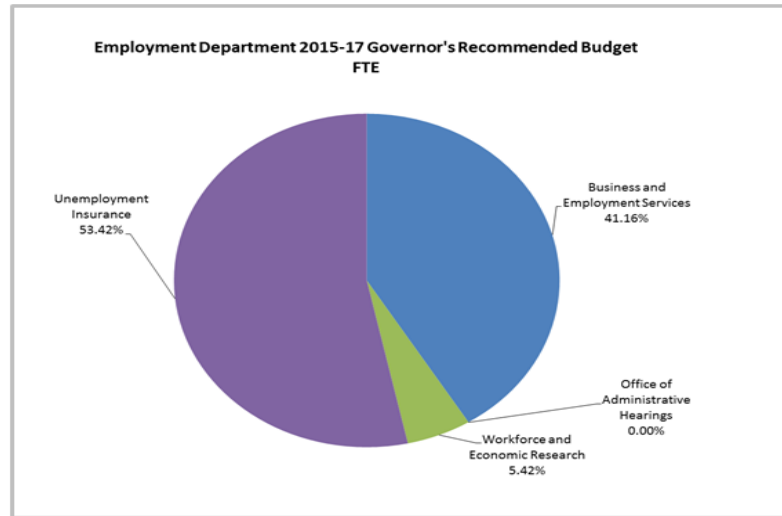
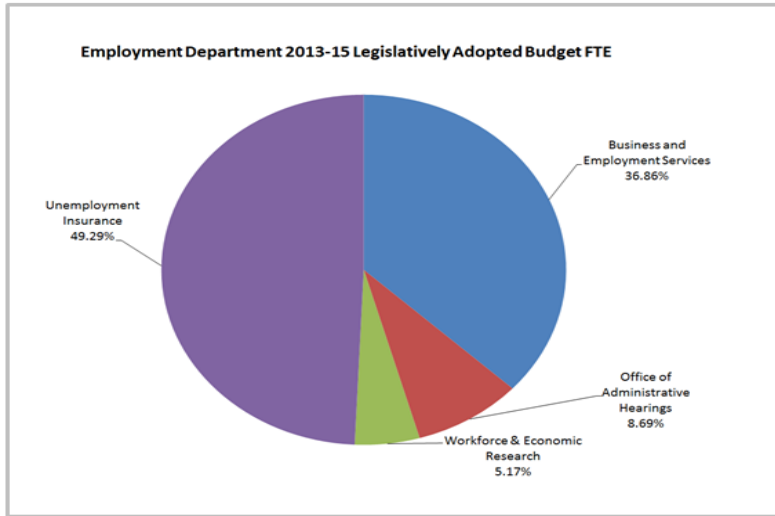
13-15 LAB: 1,286.63

15-17 GRB: 1,122.53



BUDGET NARRATIVE

BUDGET SUMMARY GRAPHICS



BUDGET NARRATIVE

Biennial Budget Comparison

Program	2013-15 Legislatively Adopted Budget				2015-17 Governor's Recommended Budget			
	General	Other	Federal	Total	General	Other	Federal	Total
Unemployment Insurance	-	15,850,902	132,256,974	148,107,876	-	15,779,640	127,948,008	143,727,648
Business & Employment Services	-	76,016,096	29,090,323	105,106,419	-	84,093,222	23,939,757	108,032,979
Office of Administrative Hearings *	-	27,147,751	-	27,147,751	-		-	-
Workforce & Economic Research	-	8,689,847	7,626,418	16,316,265	-	8,745,217	6,988,083	15,733,300
Non-Limited	-	1,634,912,351	264,035,745	1,898,948,096	-	1,520,129,120	94,832,000	1,614,961,120
Total Budget	-	1,762,616,947	433,009,460	2,195,626,407	-	1,628,747,199	253,707,848	1,882,455,047

*The Governor's Recommended Budget proposes to move this program to the Department of Administrative Services.

MISSION STATEMENT & STATUTORY AUTHORITY

Mission

The mission of the Oregon Employment Department (OED) is to *Support Business and Promote Employment.*

BUDGET NARRATIVE

Statutory Authority

Federal Statutes and Regulations

The Wagner-Peyser Act, the Workforce Innovation and Opportunity Act of 2014, the Social Security Act of 1935 (42 USC 501; 42 USC 504), the Federal Unemployment Tax Act (Chapter 23, Internal Revenue Code), and the Code of Federal Regulations (Title 20, parts 1-1099) are the federal regulations governing the Employment Department programs.

State Statutes and Administrative Rules

The Employment Department and the Employment Appeals Board are established in chapter 657 of the Oregon Revised Statutes (ORS 657.005-657.990). The Department's Administrative Rules are found in Oregon Administrative Rules (OAR chapter 471). The Office of Administrative Hearings is established in ORS 183.605-183.690.

AGENCY STRATEGIC OR BUSINESS PLANS

The Oregon Employment Department (OED) is part of a broader statewide Workforce Development system. OED's strategic and business plans must be consistent with the direction of the overall workforce system as defined by the Oregon Workforce Investment Board (OWIB). Accordingly, OED is utilizing the strategies of System Innovation, Industry Sector Strategies and Work Ready Communities to achieve the vision laid out in OWIB's Ten Year Strategic Plan "Oregon at Work: Quality Jobs – Skilled Workers Contributing to a Strong State Economy and Local Prosperity."

Building off of these strategies, the Governor issued Executive Order (EO) 13-08 "Chartering Partnerships for Job Growth and Talent Development" in 2013. The EO focuses on system changes needed to assure all Oregonians and Oregon businesses benefit from economic opportunities resulting in a more prosperous future as Oregon's economy continues to recover from the recession. As Oregon's economy continues to change, collective action is needed to assure that businesses are able to find workers with the right skills to support future growth and increase productivity as well as provide more prosperity for individual Oregonians.

Changes to the workforce system and creation of this innovation function must be founded in solutions not developed solely by government. A proactive partnership is needed with businesses, business associations, economic development organizations, labor unions, community advocacy groups and non-profit organizations. This work is necessary to serve both the business community through support of industry sector strategies, job seekers and potential job seekers.

BUDGET NARRATIVE

OED is continuing to modify its business model so that it provides enhanced customer service and coordinated service delivery. The agency recently published an updated Strategic Plan which was developed based on several broad goals:

- Provide an effective unemployment insurance system for workers, businesses and communities;
- Connect businesses and job seekers so Oregon experiences a vibrant economy;
- Collect labor market data and provide analysis that informs the decisions of the workforce system in general, as well as the decisions of the Oregon Employment Department, local businesses, educators, job seekers, and families; and
- Collaborate with the Department of Community Colleges and Workforce Development to transform Oregon's talent development system to provide increased value to all Oregonians and Oregon businesses.

To support these goals, a new Information Technology Strategic Plan has also been developed.

AGENCY PROCESS IMPROVEMENT EFFORTS

Throughout the 2013-15 biennium, OED has been re-evaluating its longtime processes and developing alternatives to increase positive outcomes with the same or fewer resources. OED has used a number of different process improvement techniques. The review of processes will be ongoing, and may accelerate in the remainder of 2013-15 biennium and throughout the 2015-17 biennium. In some cases, similar outcomes may be reached with fewer resources; in others better outcomes may be generated with the same level of resources.

OED and partner Local Workforce Investment boards initiated a series of forums with employers and workforce partners throughout the state to better understand what they need from the state's workforce system. This forms the basis of OED's new strategic plan.

OED is also developing a series of outcome-based performance measures. Processes will be reviewed and designed by focusing on the desired outcome (for example, a customer getting a job- not the number of people referred for interviews). OED recognizes that one solution may not fit all areas in Oregon and is pushing some decision-making to local communities to develop the processes and methods to best meet the changing needs and achieve the desired outcomes for each community.

2015-17 SHORT-TERM PLAN

The Oregon Employment Department is aligned with the Governor's "10 Year Plan for Oregon Project" outcome areas of Jobs and Innovation and Improving Government.

BUDGET NARRATIVE

The Business and Employment Service, Unemployment Insurance, and Research divisions are aligned with the “Making Work Pay” initiative. These Divisions are focusing on private-public partnerships across the state as well as leading efforts to develop and implement performance measures for state and local workforce planning. Additionally, with a presence in approximately 40 locations throughout the state, OED is positioned to partner with business and other state agencies at the local level to further the diverse and dynamic economy of Oregon.

OED is linked to the “Making Government more Effective” initiative throughout the department. The Employment Department has a commitment to continuous improvement and using enterprise systems that make sense for the department. Additionally, OED has been and continues to streamline processes to do business with as little paper as possible while still meeting the needs of customers and complying with state and federal law.

The Employment Department provides services through its four program divisions:

- Unemployment Insurance Division;
- Business and Employment Services Division;
- Office of Administrative Hearings; and
- Workforce and Economic Research Division.

Agency Programs

UNEMPLOYMENT INSURANCE DIVISION

2015-17 Governor’s Recommendation:

Total Funds	\$143,727,648	excluding UI benefit payments
Other Funds	\$ 15,779,640	
Federal Funds	\$127,948,008	
Positions	629.00	
FTE	599.67	

The Unemployment Insurance (UI) program was established by the federal Social Security Act of 1935. It is based on a dual structure of federal and state statutes. Each state administers a separate UI program based on federal standards. State law prescribes the tax structure, benefit qualification requirements and levels, and disqualification provisions; however, the state’s law must conform to federal law and must be approved by the U.S. Secretary of Labor.

BUDGET NARRATIVE

Customers in this program area include:

- Unemployed workers
- Oregon employers
- Oregon communities

Unemployment Insurance benefits are intended to provide workers, who are out of work through no fault of their own, time to find a new job, comparable to the one they lost without major financial distress. Unemployment Insurance also serves businesses by circulating dollars locally at the outset of a local or national economic downturn, thus helping to slow down recessionary pressures. The program is not a needs-based social program; it is an insurance program for people who have an established work history. It also serves to keep skilled workers in their respective communities. For calendar year 201, the OED processed 161,635 initial claims for benefits and paid 165,000 individuals \$621,436,125 in state and federal benefits.

The funding for the administration of the UI program is anticipated to be 88% Federal Funds and 12% Other Funds for the 2015-17 biennium. During 2015-17, the Unemployment Insurance Division will continue to examine its processes to create efficiency and efficacy. This is a broad undertaking that cuts across all sections and functions. UI will also continue to focus on sustaining business development, through keeping the cost of unemployment as low as possible, integrating activities with other state agencies where possible and providing a fertile economic environment for Oregon businesses with easy access to information and services.

As an example, the Division will continue a focus on the integrity of UI benefit payments. Reductions in overpayments lessen the amount required to flow into the system from payroll taxes. There have been significant improvements in the identification of overpayments and the UI Division plans to continue the momentum. These efforts include additional verification of UI claimant eligibility, new systems and processes to make the claim review process more efficient, updating the capability of phone systems and better coordination with OED's Business and Employment Services Division to identify potential benefit eligibility issues.

The Division plans to complete the Oregon Payroll Reporting System. This application will make it easier and cheaper for employers to prepare and submit required employee wage information as well as making it less expensive for the department to administer and process the reports.

In addition, the agency plans to initiate a comprehensive and multi-biennia effort to modernize OED's business processes and technology infrastructure. Both the UI benefits and tax system are included in this effort and the budget includes the authority to start a feasibility study of these programs.

BUDGET NARRATIVE

BUSINESS AND EMPLOYMENT SERVICES DIVISION

2015-17 Governor's Recommendation:

Total Funds	\$108,032,979
Other Funds	\$ 84,093,222
Federal Funds	\$ 23,939,757
Positions	467.00
FTE	462.07

The Business and Employment Services (B&ES) Division serves both businesses and job seekers. The Division serves employers by recruiting and referring qualified applicants for their jobs. B&ES serves job seekers by helping them learn job finding, resume and interviewing skills, along with job referrals that result in employment. In Fiscal Year 2013, Business and Employment Services assisted business and job seekers by serving 12,000 employers and 450,000 job seekers.

This Division is currently funded by a mix of federal grant funds, as well as dedicated tax receipts from Oregon employers. The funding is anticipated to be 20% Federal Funds and 80% Other Funds for the 2015-17 biennium.

The Employment Department manages a statewide system of 36 field offices and one-stop partnerships to provide a job listing/referral service for employers and job referral/placement service for job seekers. Services are delivered in partnership with Workforce Investment Act (WIA) agencies and other community-based organizations under the WorkSource Oregon brand. These services will transition to the Workforce Innovation and Opportunity Act on July 1, 2015. OED's customers include:

- Oregon Businesses;
- Oregon Job Seekers; and
- Federal, State and Local Governments.

The B&ES Division also manages several other focused employment programs, including:

- Trade Act Assistance (training and support services to workers laid off by trade impacted business);
- Foreign Labor Certification (assisting business requesting foreign labor visas, both agricultural and non-agricultural);
- Veteran's Employment Services (assisting US veterans with priority job seeking and support services);
- Work Opportunity Tax Credit (certifying Oregon business who hire job seekers with employment barriers to receive federal tax credits);
- Migrant Seasonal Farm Worker (assisting MSFW employers and farm workers); and
- Self Employment Assistance Program (assisting UI recipients who wish to start their own business).

BUDGET NARRATIVE

The B&ES Division and the UI Division carefully coordinate to help job seekers who are receiving UI benefits through specialized functions such as claimant reemployment and Reemployment & Eligibility Assessment. These programs help UI claimants return to work earlier and help Oregon's employers by reducing costs to the UI Trust Fund.

During 2015-17, funds administered by the B&ES Division will support three key service strategies:

- Taking steps reducing the cost of unemployment insurance;
- Providing employment services to targeted populations; and
- Strengthening Oregon's economy through effective service to business.

The primary objective is to apply resources to gain the greatest benefit and impact at the local level, while ensuring compliance with state and federal goals. Continuous improvement and performance management will drive activities and clarify service expectations.

The Division will also focus on these specific initiatives:

- Aligning resources with local workforce investment boards through Oregon's workforce system integration and transformation initiative. This work supports Oregon's effort to build a skilled workforce.
- Improving business services. The Division will continue the work to coordinate business services with workforce system partners, economic development, education and with the Regional Solutions Centers. Customized recruitment services will improve recruitment outcomes, saving businesses time and money in employee recruitment and retention.
- Enhancing current services to UI claimants. The goals are to further leverage workforce services to help claimants return to work as quickly as possible, and to continue generating savings for the UI Trust Fund.
- Serving populations that may need additional assistance to find work, and those that have received training. Should Congress reauthorize the Work Opportunity Tax Credit (WOTC) program, it will present the opportunity for Oregon to further capitalize on federal tax credits to employers that hire new employees from this targeted population.
- Continuing active participation in achieving Oregon's Certified Work Ready Communities and National Career Readiness Certificate goals.

WORKFORCE AND ECONOMIC RESEARCH DIVISION

2015-17 Governor's Recommendation:

Total Funds	\$15,733,300
Other Funds	\$ 8,745,217
Federal Funds	\$ 6,988,083
Positions	62.00
FTE	60.79

BUDGET NARRATIVE

The department's Workforce and Economic Research Division (Research) has primary responsibility for providing quality workforce and economic information for the State of Oregon, its workforce regions, and counties. The division is Oregon's designated Employment Statistics Agency (under the federal Workforce Investment Act of 1998) and is Oregon's designated agency for the coordination of occupational and career information.

Customers of the Research Division include:

- Private sector businesses and business associations;
- Workforce partners and Workforce Investment Boards;
- Economic development entities;
- Workforce system participants, the unemployed, job seekers, and private individuals;
- News media;
- Federal, state, and local government agencies;
- Education-related entities and policy-makers; and
- Professional organizations.

During 2015-17, the Workforce and Economic Research Division will first maintain its focus on providing quality information. The Division will strive to meet all Bureau of Labor Statistics and similar contract deliverables relating to quality and timeliness.

In addition, the Division will continue developing the variety of products, services, and analyses that are wanted by customers. The Division is increasing its involvement with State and Local Workforce Investment Boards (LWIBs), including partnering with LWIBs in the development and publication of special reports; locating Research staff in LWIB offices; and working with LWIBs to increase the quantity and quality of employment-related information provided to high school students, teachers, parents, and counselors.

The Division is also leading the development and implementation of new workforce performance measures for Oregon's redesigned workforce system.

The funding for the Workforce and Economic Research program is anticipated to be 43% Federal Funds and 57% Other Funds during the 2015-17 biennium.

BUDGET NARRATIVE

OFFICE OF ADMINISTRATIVE HEARINGS

2015-17 Governor's Recommendation*:

Total Funds	\$0
Other Funds	\$0
Positions	0.00
FTE	0.00

*The Governor's Recommended Budget proposes to move this program to the Department of Administrative Services (\$27,874,653, 111 positions, and 109.79 FTE).

The Office of Administrative Hearings (OAH) is an independent and impartial forum for citizens and businesses to adjudicate their disputes with state agencies. About 50,000 contested cases are referred annually to OAH by 66 agencies, boards and commissions. The OAH has a permanent workforce of 111 staff positions, with offices in Salem, Tualatin, Eugene, Medford and Bend.

A multitude of federal, state and local laws and regulations are applied by the OAH in conducting hearings and issuing orders. Sometimes orders are subject to review by the agency for which the hearing is being held; other orders are subject to review by various reviewing authorities (the Oregon Court of Appeals, Oregon Circuit Courts, the Employment Appeals Board or Federal District Courts depending on the type of case). Regardless of the type of hearing, the role of OAH is to provide a full and fair hearing to all participants and issue an order based on the evidence presented at the hearing, and explaining the decision and why it was made.

Agencies reimburse OAH in full for all costs associated with conducting hearings (100% Other Funds charge for services).

During the 2015-17 biennium, OAH will focus on the following strategies:

- Expanding electronic access for agencies and the public to information about hearings status and to related documents.
- Providing a process for direct transmission of unemployment insurance appeals files from Unemployment Insurance staff to OAH.
- Providing a process for direct transmission of information from additional agencies to OAH in contested cases.
- Automating the system for assigning and tracking work by interpreters.
- Consolidating OAH staff time tracking into one automated system.

BUDGET NARRATIVE

Agency Initiatives

OED is a partner in Oregon's workforce system redesign project. During the 2015-17 biennium, OED will continue to work with its partners to develop a more integrated and effective workforce system. The workforce system will continue to improve coordination and collaboration between workforce training (CCWD and its local partners), services to job seekers and employers to:

- Provide supervision and determine staffing resources locally by mutual agreement of OED and WIA Title 1B partners;
- Push for increased local decision-making for the best methods to meet statewide and federal performance outcome measures;
- Effectively partner with local workforce boards and service providers to develop innovative practices; support the National Career Readiness Certificate (NCRC) and Certified Work Ready Communities initiative;
- Continue a review of its operational processes, with a goal of higher productivity, lower cost or better service; and
- Focus workforce efforts on locally targeted sectors of the economy and on targeted populations including individuals currently on the Department of Human Services caseload.

The budget request supports these goals, both through re-assessing how base budget resources are spent and by requesting authority to use additional resources for these efforts. These requests include technical assistance for LWIBs, supporting local economic workforce strategies and improving the customer flow and access to services at the local level.

OED is focusing on improving its processes to increase effectiveness and efficiency. The department has begun a review of its operational processes, with a goal of higher productivity, lower cost and better service. In 2015-17, that process will accelerate with additional reviews and expanded implementation. During the long economic downturn, managing the day-to-day challenges of high workload levels and rapid programmatic changes took precedence over a long-term look at process improvements. Now that the workload levels have returned to manageable levels, the department plans to review all of its processes. To date, some of the major changes that have been identified and partially implemented include:

- Streamlining the process for matching job seekers with jobs;
- Using alternative methods to identify and collect benefit overpayments;
- Automating the process to certify Worker Opportunity Tax Credit; and
- Reorganizing and reassessing our Information Technology infrastructure.

In the long term, the department is recommending a major project to ensure its use of technology will meet the changing needs of Oregonians and the department. Technology modernization's focus is on leveraging and streamlining policies, processes, and technologies to efficiently deliver services. All agency programs and support services will collectively drive modernization efforts while collaborating with external stakeholders. Modernization efforts will be defined in terms of programs and services; technology choices will support business objectives. The modernization initiative involves extensive analysis and planning prior to design and implementation. OED is beginning this important foundational work now in collaboration with the State CIO, DAS, LFO, et al; it is anticipated that implementation will begin during the 2015-2017 biennium.

BUDGET NARRATIVE

The department is taking the lead in redesigning the performance measures used for Oregon's workforce system. Working collaboratively with the Oregon Workforce Investment Board (OWIB), Local Workforce Investment Boards (LWIBs), and state agency partners, the department has identified, defined, and developed methodologies for nine new performance measures for the workforce system. These measures will be fully implemented by June 2016, funded in part by a federal Department of Labor Workforce Data Quality Initiative grant.

In addition to the broad initiatives, OED is proposing 5 legislative concepts.

- SB 242, Federal Conformity;
- HB 2438, Move Office of Administrative Hearings to DAS;
- HB 2439, Streamline UI Hearings;
- SB 243, Recovery of Overpaid Unemployment Insurance Benefits; and
- HB 2440, UI Benefit Eligibility - Back Pay and Out of Labor Market.

SB 242 changes state law to conform to federal law for the Unemployment Insurance program, specifically related to the Treasury Offset Program and Work Share program. HB 2438 transfers the functions and staff of the Office of Administrative Hearings to the Department of Administrative Services. HB 2439 streamlines the UI Hearings process. SB 243 permits reciprocal recovery of UI benefits with other states and expands the time period to recoup overpayments. HB 2440 revises UI Benefit Eligibility to allow individuals to be outside their normal labor market in order to apply for suitable work and would also count back pay as earnings when determining UI benefits.

ENVIRONMENTAL/ECONOMIC FACTORS

Federal Revenue

OED revenue comes from Federal and Other Fund sources. The department manages the revenue understanding the uncertainties that come from this type of funding. In the 2015-17 biennium, however, there are several uncertainties in federal funding and the implementation costs associated with federal changes to State administered programs.

President Obama is expected to sign the Tax Increase Prevention Act, authorizing an extension of the Work Opportunity Tax Credit for qualified individuals for work which began after December 31, 2013 and on or before December 31, 2014. The President's Omnibus Appropriations Act makes funds available for WOTC State Administration through to September 30, 2015. It is expected that the Secretary of Labor will allocate these funds to allow acceptance and filing of employer certification requests dated after December 31, 2014, in anticipation of a retroactive reauthorization for 2015. The President will submit his FY 2016 budget in early February to address the continued funding of WOTC. The Trade Act will continue through FY 2015 following the signing of H.R. 83, the Consolidated and Further Continuing Appropriations Act. Language included in the measure will allow full operation of the program and authorizes benefits for groups of workers certified after December 31, 2014. The USDOL enhanced

BUDGET NARRATIVE

funding to States for Adult, Youth and Dislocated Workers by 1.4 percent for each of the Workforce Investment Act formula programs; and increased the State Set-Aside from FY 2014 levels (8.75 percent) to 10 percent with the passage of Workforce Innovation and Opportunity Act (WIOA).

BUDGET NARRATIVE

Current Economic Situation

Oregon's economy continued improving in 2014 as employers began adding jobs at the fastest rate since the housing boom fueled job growth of 2006. The unemployment rate fell to 6.7 percent, the lowest in more than six years. More people are returning to the labor force or entering Oregon's labor force for the first time. This is currently offsetting the large numbers of baby boomer retirements that had been reducing the labor force participation rate. The recovery has been far from even and certain populations, such as the long-term unemployed and young people, are not doing as well.

Faster Employment Growth

After losing nearly 148,000 jobs over just 24 months that spanned 2008-2010, Oregon finally added back those jobs by the end of 2014. There are now more jobs in Oregon than there were at the start of the recession. After years of slow job growth, jobs are finally being added at the strong pace of 3.2 percent over the year, and Oregon's job growth is faster than the nation and most other states.

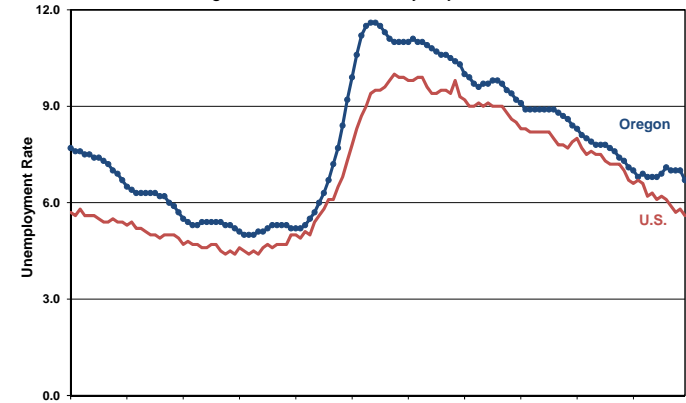
The faster job growth is attributed to a broad-based recovery with strong growth in nearly every major industry sector. The jobs recovery is also reaching most areas of the state, with each region experiencing over-the-year job growth.

The latest quarterly forecast (December 2014) from the state Office of Economic Analysis (OEA) expects job growth to continue through 2017, but at a slightly slower pace. The forecast calls for 2.6 percent job growth in 2015, followed by 2.6 percent growth in 2016, and 2.2 percent growth in 2017. Oregon's job growth through 2017 is expected to continue at a faster pace than the nation's job growth.

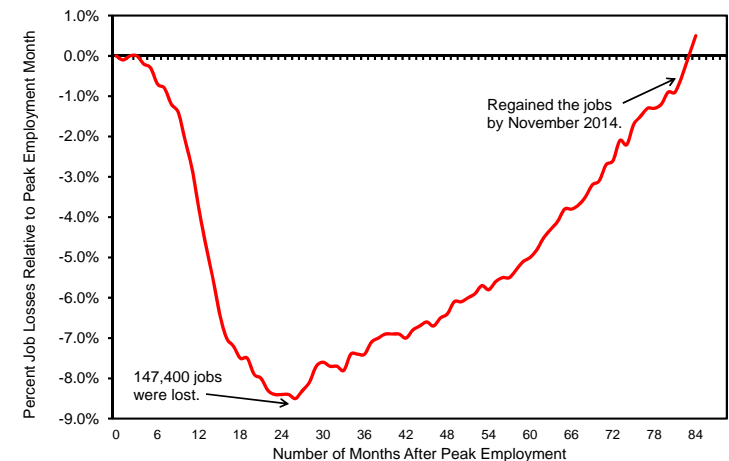
Unemployment Rate

Oregon's unemployment rate fell from the recessionary high of 11.6 percent in early 2009 to 6.7 percent at the end of 2014. Oregon's unemployment rate is now lower than the historical average for the state, but still higher than it was in the years prior to the recession. Unemployment is expected to remain near current levels in the coming years. The OEA forecast calls for Oregon's unemployment rate to average 6.7 percent in 2015, 6.6 percent in 2016, and 6.5 percent in 2017.

Oregon's Unemployment Rate is Higher Than Nation's
Oregon and U.S., Seasonally Adjusted



Oregon Recently Regained the Recession's Job Losses



BUDGET NARRATIVE

High Levels of Long-Term Unemployment

Although the number of short-term unemployed Oregonians is back down to levels seen prior to the recession, the number who have been unemployed for longer than six months remains high. People unemployed for a long period have an especially difficult time finding work.

As of late 2014, more than 32,000 Oregonians had been unemployed for longer than six months. It's unclear whether or not the number of long-term unemployed will fall significantly over the next few years. Oregon's unemployment rate would probably need to fall below the level forecasted in order to shorten the average duration of unemployment.

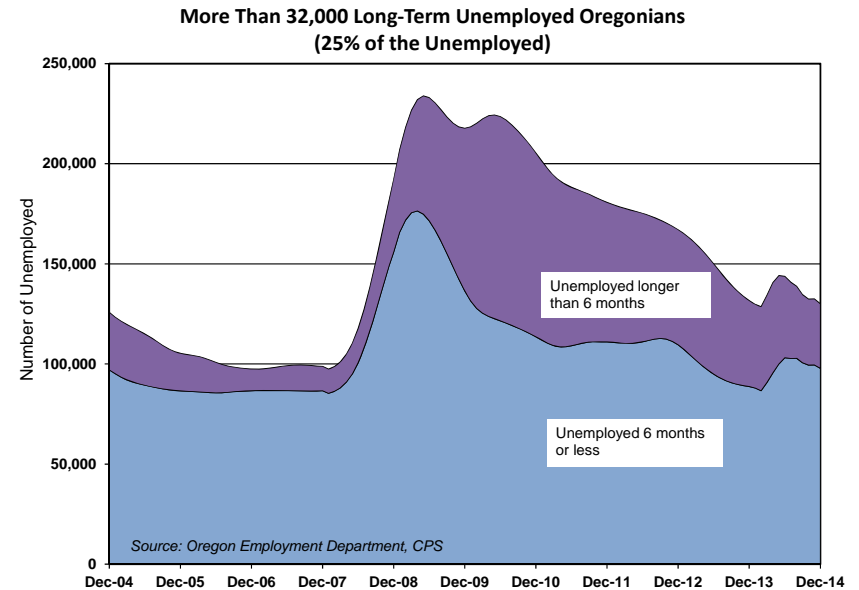
Businesses Struggling to Find Qualified Workers

There were roughly three unemployed Oregonians for each private sector job vacancy in late 2014. Despite the apparent surplus of unemployed workers, some employers report difficulty filling open positions. According to the most recent Oregon Job Vacancy Survey, one-half of vacancies in the state are reported by employers as being difficult to fill.

The most common reasons employers cited for difficulty filling positions were the lack of qualified candidates, lack of applicants, unfavorable working conditions, low wages, and lack of work experience. Employers are looking for the right combination of education and experience for unique roles within their companies. This may mean a tougher training challenge than if companies were looking for a large number of employees with essentially identical skills. Small employers, those with fewer than 20 employees, had the most difficulty filling positions. Mismatches between the skills possessed by job seekers and those needed by employers, the wages being offered and accepted, and geographic distances contribute to the struggle. Matching qualified workers to these job opportunities would create more job growth and reduce unemployment.

Connecting Training to Jobs

The Oregon Employment Department projects one-third of Oregon's job openings through 2022 will require workers with postsecondary training, college, or advanced degrees. Oregon's education and training system is preparing 63,000 people every year and on the surface it looks like there are enough graduates to meet the demands of employers. But simply having the right number of degrees does not mean enough people have the "right" degrees. Even workers with degrees may not have the "soft skills" that employers prefer, such as work ethic and time management skills. Not having the right training or soft skills makes it more difficult for job seekers to land meaningful employment. Workforce-related training that's tailored towards the actual needs of businesses helps minimize the gap between the skills and training sought by employers and those held by job seekers.



BUDGET NARRATIVE

Endangered: Youth in the Labor Force

The unemployment rate among teenagers was 27.4 percent in 2013. It was 12.5 percent among those ages 20 to 24. The share of unemployed young people with no previous work experience is on the rise, and their lack of work experience makes it even tougher for teens to find work.

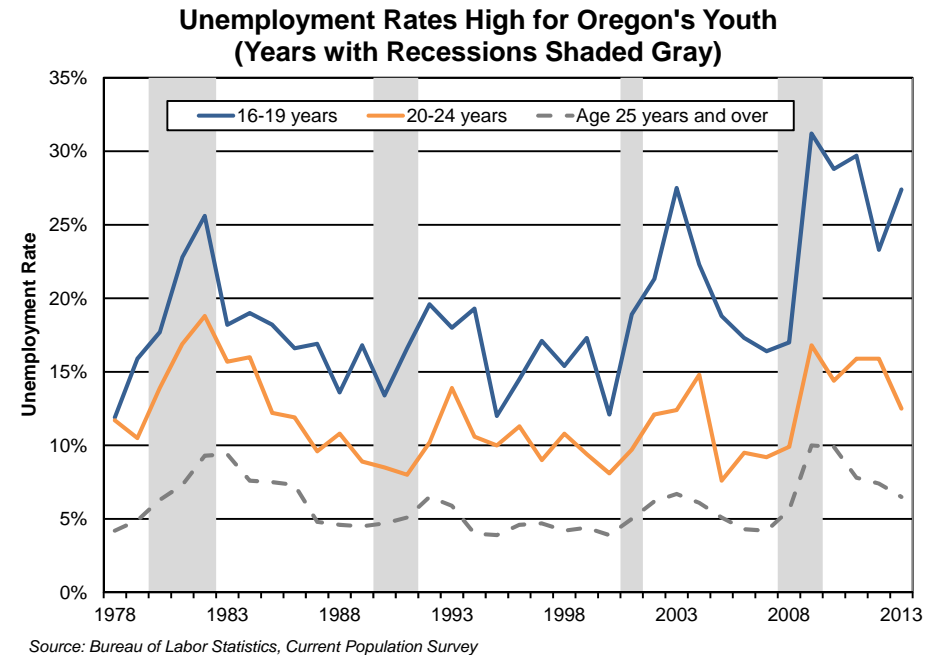
Another troubling trend is that today's teens are less likely to participate in the labor force than the generation before them. The majority of teenagers (60%) were in the labor force during the 1990s. Now just 34.8 percent of Oregon teens are in the labor force, either employed or looking for a job. Work experience early in a person's career provides opportunities to sample a variety of jobs and work situations and helps develop a work ethic. Today's teenagers may be missing out on developing some of the key workforce skills that those early work experiences provide.

Fewer youth are in the labor force today because they face increased competition from older workers for the jobs traditionally held by young people. They also face increased requirements related to high-school graduation and college preparation, and those enrolled in school are less likely to be in the labor force than in the past. Many teens are forgoing early work experience to gain formal education, which could pay off long-term given the college wage premium.

Aging Workers and Looming Retirements

The oldest members of the baby boom generation are now reaching the full retirement age of 66, the earliest age at which they can receive full retirement benefits from Social Security. Employers will need to find suitable replacements for their older workers, many of whom delayed retirement because their savings were depleted by the recession. They will probably want to retire as soon as their household budgets allow them to do so. Those retirees will be creating a need and opportunities for younger workers, but they will also be taking valuable knowledge and skills with them.

Currently, there are 380,000 Oregon workers ages 55 or older who will be reaching retirement age sometime in the next 10 years. Although job growth is expected to be slow over the next decade, there are expected to be 392,000 replacement job openings caused by workers permanently leaving their occupations, mostly due to retirements. The main challenge for employers will be finding individuals with the right combination of experience and skills to replace them.

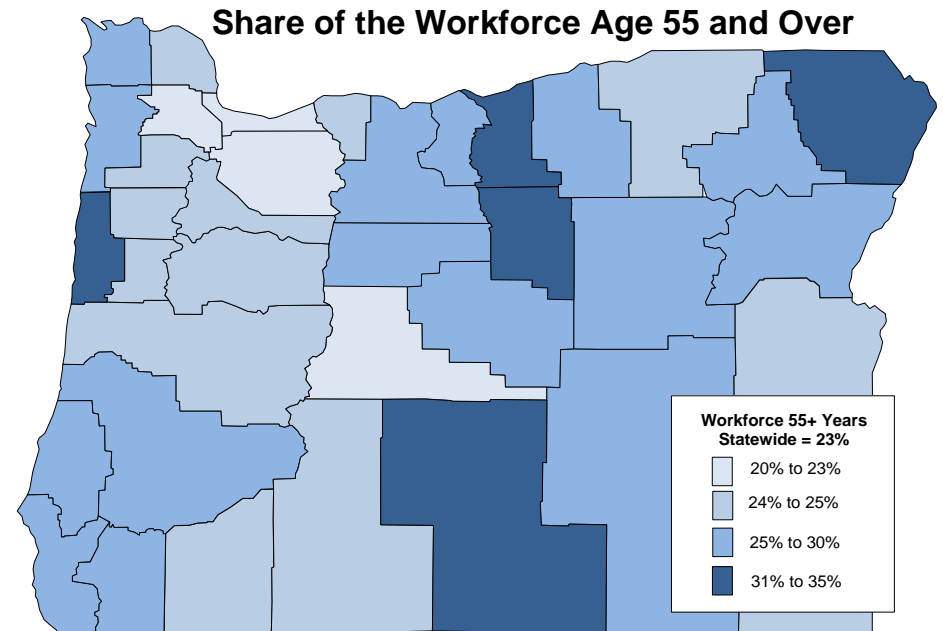


BUDGET NARRATIVE

Challenges More Severe in Rural Areas

Rural areas face all the same workforce issues, but often at alarming levels compared with Oregon as a whole. Job recovery has been slower in rural areas than in cities, leading to much higher unemployment rates in rural areas. The unemployment rate in Oregon's non-metro counties was 8.4 percent in November 2014, compared with the 6.6 percent unemployment rate of Oregon's metro areas. Structural economic changes, especially in logging and wood product manufacturing, have permanently changed many rural economies. In 1979, 62 percent of rural Oregon's manufacturing jobs were in lumber and wood products manufacturing. By 2010, just 37 percent of rural manufacturing jobs were in forestry, logging, and wood product manufacturing.

Young people, with fewer job prospects or educational opportunities in rural areas, often head to cities and do not return. Fourteen of Oregon's rural counties have fewer young people today than they had in 2000. Eight of Oregon's rural counties actually lost population between 2000 and 2010. This increases the average age of the rural workforce, which makes it tougher to replace retiring baby boomers in rural areas. Employers in rural areas who want to hire may struggle with fewer available workers.



Source: Oregon Employment Department and U.S. Census Bureau, Local Employment Dynamic, 2013 Average

BUDGET NARRATIVE

CRITERIA FOR 2015-17 BUDGET DEVELOPMENT

The Employment Department's budget was developed to meet the following eight goals:

- Continue services at levels authorized by the Legislature;
- Continue working with workforce partners to integrate workforce training and development with services to business and job seekers;
- Make business investments and process improvements that will help us reduce and contain cost or improve the quality of services;
- Provide essential services, infrastructure, staff and funding to support the Governor's Economic and Workforce Agenda;
- Support the Governor's initiatives and 10-year plans;
- Provide staff, customers, and stakeholders opportunities to advise and inform the department's policies and plans;
- Continue to provide quality information to assist a wide range of customers in making informed decisions; and
- Continue to focus on customer service, taking advantage of opportunities to tailor services to meet each customer's needs.

MAJOR INFORMATION TECHNOLOGY PROJECTS/INITIATIVES

OED has three POPs which have businesses cases for projects identified over a million dollars. The packages are;

1. Modernize Business Services and Technology Infrastructure – \$85 million (Total Project Cost)
2. Oregon Payroll Reporting System - \$1.77 million (Total Project Cost)
3. OAH Case Management – \$1.69 million (Total Project Cost)

In addition, technology plans include significant upgrades for security compliance.

All projects align with the OED Strategic Plan.

In addition, these projects align with the Governor's 10 Year Plan in the areas of jobs and innovation. The modernization plans are part of the initiatives to revamp workforce training to better align with employer needs, and to help prepare Oregon's workforce for the 21st century economy. The Governor's initiative to Transform Oregon's Workforce System is also supported by this initiative. These modernized systems will provide integrated service and significantly increase the productivity of state resources.

Lastly, these projects align with the Enterprise Resource Management System Strategy to better allocate agency resources to achieve the Agency mission and business objectives; and continue to improve the cost, efficiency, and effectiveness of information systems overall.

BUDGET NARRATIVE

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Oregon Employment Department																						
2015-17 Biennium																			Agency Number: 47100			
Agency-Wide Priorities for 2015-17 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15.00	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
Agcy	Prgm/ Div																					
1	1	OED	UI	Pay UI Benefits--Process initial and continued weeks claims includes determination of validity of the claim	4, 5, 6	6		9,346,230	1,520,000,000	90,885,160	50,832,000	\$ 1,671,063,390	436	416.69	N	Y	FM		Federal grant funding requires payment of UI benefits			
2	2	OED	UI	Collect UI Tax Wage Reports & Quarterly Payments from Employers	12	6		1,435,163	0	13,955,899	0	\$ 15,391,062	61	57.84	N	Y	FM		Federal grant funding requires collection of wage reports and payments			
3	1	OED	OAH	Implied Consent Hearings--Determine whether the driver's license of a person arrested for drunken driving must be revoked. Hearing must be held and order issued within 30 days of driver's arrest or driver's license cannot be revoked.	8, 10	4		6,551,000				\$ 6,551,000	21	21.00	N	Y	-					
4	1	OED	Research	Core economic surveys and estimation -- provides essential, core data for all workforce and economic analysis; primarily statewide; some metro areas and counties.		6		1,546,103	0	3,014,541	0	\$ 4,560,644	19	18.50	N	Y	FM		Acceptance of the Federal Funds requires the Oregon Employment Department to operate the program or provide the service.			
5	1	OED	B&ES	Field Office Core Services - Serves businesses by recruiting and referring the best qualified applicants to employers by matching the skills and experience of job seeker with employer openings at 36 locations throughout Oregon.	1, 2, 3	6		74,186,076	0	14,193,684	0	\$ 88,379,760	375	373.85	N	Y	FM		Acceptance of the Federal Funds requires the Oregon Employment Department to operate the program or provide the service.			
6	2	OED	Research	Workforce and Economic Analysis - develops and distributes standard and custom analyses at statewide, workforce region, and county levels.		6		1,829,037	0	2,459,340	0	\$ 4,288,378	16	16.00	N	Y	FM		Acceptance of the Federal Funds requires the Oregon Employment Department to operate the program or provide the service.			
7	3	OED	UI	UI Benefit Payment Control--Detect and collect on UI overpayments		6		0		11,368,811		\$ 11,368,811	50	47.48	N	Y	FM		Federal grant funding requires that we prevent, detect, establish and recover overpaid benefits.			

BUDGET NARRATIVE

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Oregon Employment Department																						
2015-17 Biennium																			Agency Number: 47100			
Agency-Wide Priorities for 2015-17 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15.00	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
Agcy	Prgm/ Div																					
8	3	OED	Research	Information dissemination: state and regional -- ensures that customers have access to information, hard copy or electronic.	6			1,789,653	0	795,514	0	\$ 2,585,168	9	9.00	N	Y	FM		Acceptance of the Federal Funds requires the Oregon Employment Department to operate the program or provide the service.			
9	4	OED	B&ES	Veteran Services - Programs to meet the employment and training needs of service-connected special disabled veterans, service connected disabled veterans and other eligible veterans. Programs provide public employment service (established by the Wagner-	1, 2, 3	6		0	0	4,782,142	0	\$ 4,782,142	5	5.00	N	Y	FM		Acceptance of the Federal Funds requires the Oregon Employment Department to operate the program or provide the service.			
10	4	OED	Research	Customized services to key customer groups based on Employment Department Mission, Workforce Investment Act, and ORS 657.730. Includes customized analyses and services geared toward unique customer needs (e.g. businesses, policy makers) and geographic areas.		6		3,893,694	0	744,509	0	\$ 4,638,203	19	19.00	N	Y	-					
11	2	OED	OAH	Division of Child Support Hearings-- Establish the monetary obligation of a noncustodial parent for support of the parent's child. There is no statutory timeline for order issuance. However, delay reduces the amount of support for the child.	8, 10	4		3,782,000				\$ 3,782,000	13	13.00	N	Y	-					
12	3	OED	B&ES	Trade Act Program - Provides benefits and services to workers who have lost their jobs due to imports and/or shift in production to certain countries. Benefits include retraining, job search and relocation allowances, special UI benefits in the form of T		6			0	0	2,064,343	44,000,000	\$ 46,064,343	14	14.00	N	Y	FM		Acceptance of the Federal Funds requires the Oregon Employment Department to operate the program or provide the service.		
13	3	OED	OAH	Unemployment Insurance Hearings-- Determine whether an unemployed citizen is eligible for unemployment insurance benefits. Failure to meet timelines set by the federal government may result in loss of federal funds to the state.	7, 10	4		10,647,000				\$ 10,647,000	41	41.00	N	Y	FM		Acceptance of the Federal Funds requires the Oregon Employment Department to operate the program or provide the service.			

BUDGET NARRATIVE

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Oregon Employment Department																						
2015-17 Biennium																			Agency Number:		47100	
Agency-Wide Priorities for 2015-17 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15.00	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
Agcy	Prgm/ Div																					
14	4	OED	UI	UI Tax Audit and Collections of Delinquent Employer Accounts	6			519,046		5,047,336		\$ 5,566,382	25	24.23	N	Y	FM		Federal grant funding requires auditing of tax accounts and collection of delinquent taxes			
15	2	OED	B&ES	Work Opportunity Tax Credit - provides employers an incentive, in the form of tax credits, to hire certain target group members.	6			0	0	621,653	0	\$ 621,653	26	25.20	N	Y	FM		Acceptance of the Federal Funds requires the Oregon Employment Department to operate the program or provide the service.			
16	4	OED	OAH	All Other Hearings--Provide due process to Oregonians in their disputes with state agencies. These hearings generally are not subject to statutory or regulatory timelines.	8, 10			6,989,742				\$ 6,989,742	36	34.79	N	Y	-					
17	5	OED	B&ES	Foreign Labor Certification - Program that processes employer applications to hire foreign workers and to assure that efforts have been explored to fill their positions with U.S. workers.	6			0	0	192,540	0	\$ 192,540	1	1.00	N	Y	FM		Acceptance of the Federal Funds requires the Oregon Employment Department to operate the program or provide the service.			
18	5	OED	UI	Re-employment and Eligibility Assessment - addresses reemployment needs of UI claimants & prevention and detection of improper UI benefit payments	6			0		5,810,104		\$ 5,810,104	39	39.00	N	Y	FO		Federal grant optional. USDOL may make program mandatory			
								7,508,788		11,671,633		\$ 19,180,421	127	124.22								

BUDGET NARRATIVE

REDUCTIONS OPTIONS

The Oregon Employment Department's reduction options total \$189 million. The majority of the reduction would occur in the Nonlimited portion of our budget that would reduce the amount of partial wage replacement to workers unemployed through no fault of their own. This impact would total \$161.5 million and further distress the unemployed worker who is struggling during these distressed economic times. The other agency reductions would significantly impair the department in providing workforce and economic data to employers, processing unemployment claims for partial wage replacement, and providing labor exchange services to employers.

10% REDUCTIONS OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	DESCRIBE REDUCTION (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2015-17 AND 2017-19)	AMOUNT AND FUND TYPE (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	RANK AND JUSTIFICATION (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
General Fund 10% Reductions:			
Federal Funds 5% Reductions:			
Unemployment Insurance	Eliminate Self Employment Assistance Invite Letters. The effect will be that fewer claimants will receive direct information about the Self Employment Assistance program; there will be fewer participants in the program, causing either fewer people receiving any benefits or fewer people starting entrepreneurial businesses.	\$116,176 Federal Funds	1
Unemployment Insurance	Eliminate Training Program Unit Vehicle. This would reduce ongoing cost of leasing, maintaining, and fuel.	\$15,000 Federal Funds	2
Unemployment Insurance	Eliminate Benefit Payment Control Vehicle in Bend. This would reduce ongoing cost of leasing, maintaining, and fuel.	\$15,000 Federal Funds	3
Administration	Delay replacement & purchasing of IT hardware (desktop PC's, laptops, printers and monitors)	\$655,635 Federal Funds	4
Research Division	Reduce travel and office expenses.	\$57,500 Federal Funds	5

10% REDUCTIONS OPTIONS (ORS 291.216)

Unemployment Insurance	Reduce staffing in UI Tax and Programs & Methods. Fewer tax audits, delays in processing tax payments and less employer support. 5.0 FTE	\$817,897 Federal Funds	6
Unemployment Insurance	Further reduce staffing in UI Tax and Programs & Methods. 4.0 FTE	\$730,102 Federal Funds	7
Unemployment Insurance	Benefits staff restructuring and reduction. Eliminate 1 position, reclass 11 FTE and move all special adjudication into Call Center as part of regular workload.	\$548,240 Federal Funds	8
Research Division	Reduce Economist staffing. This will reduce local analysis. 1.0 FTE	\$226,522 Federal Funds	9
Unemployment Insurance	Reduce Call Center staff 26 FTE	\$ 4,356,097 Federal Funds	10
Additional Federal Funds 5% Reductions:			
Unemployment Insurance	Eliminate toll free telephone services to claimants. This will cause claimants to have to bear the cost of calling in for assistance with filing a claim or any type of customer service.	\$200,000 Federal Funds	11
Research Division	Reduce Research Analyst staffing 1.0 FTE	\$218,439 Federal Funds	12
Unemployment Insurance	Further reduce Call Center staff 32 FTE	\$ 5,255,128 Federal Funds	13

10% REDUCTIONS OPTIONS (ORS 291.216)

Unemployment Insurance	Defer information system upgrades and system maintenance. This will increase the instability of our current systems, increase staff time required to deal with the instabilities and decrease customer service levels.	\$ 400,788 Federal Funds	14
Administration	Delay replacement plan of desktop PC's, laptops, printers & monitors.	\$ 1,000,000 Federal Funds	15
Administration	Reduce Human Resources staffing and S&S 1.0 FTE	\$ 313,426 Federal Funds	16
Administration	Reduce Safety and Facilities staffing and S&S. 0.5 FTE	\$ 193,219 Federal Funds	17
Administration	Reduce Financial Services staffing and S&S. The loss of these positions could place the department at higher risk of financial issues and audit findings, may lead to a reduction in federal funding levels and would increase the probability of budget errors.	\$474,389 Federal Funds	18
Unemployment Insurance	Reduce Payments to unemployment insurance recipients.	\$9,483,200 Federal Funds (Nonlimited)	19
Other Funds 5% Reductions:			
Office of Administrative Hearings	Reduce Personal Services Contracts related to strategic planning and ALJ training.	\$55,000 Other Funds	1
Research Division	Reduce Economist staffing and associated rent and other S&S savings. 3.0 FTE	\$671,208 Other Funds	2

10% REDUCTIONS OPTIONS (ORS 291.216)

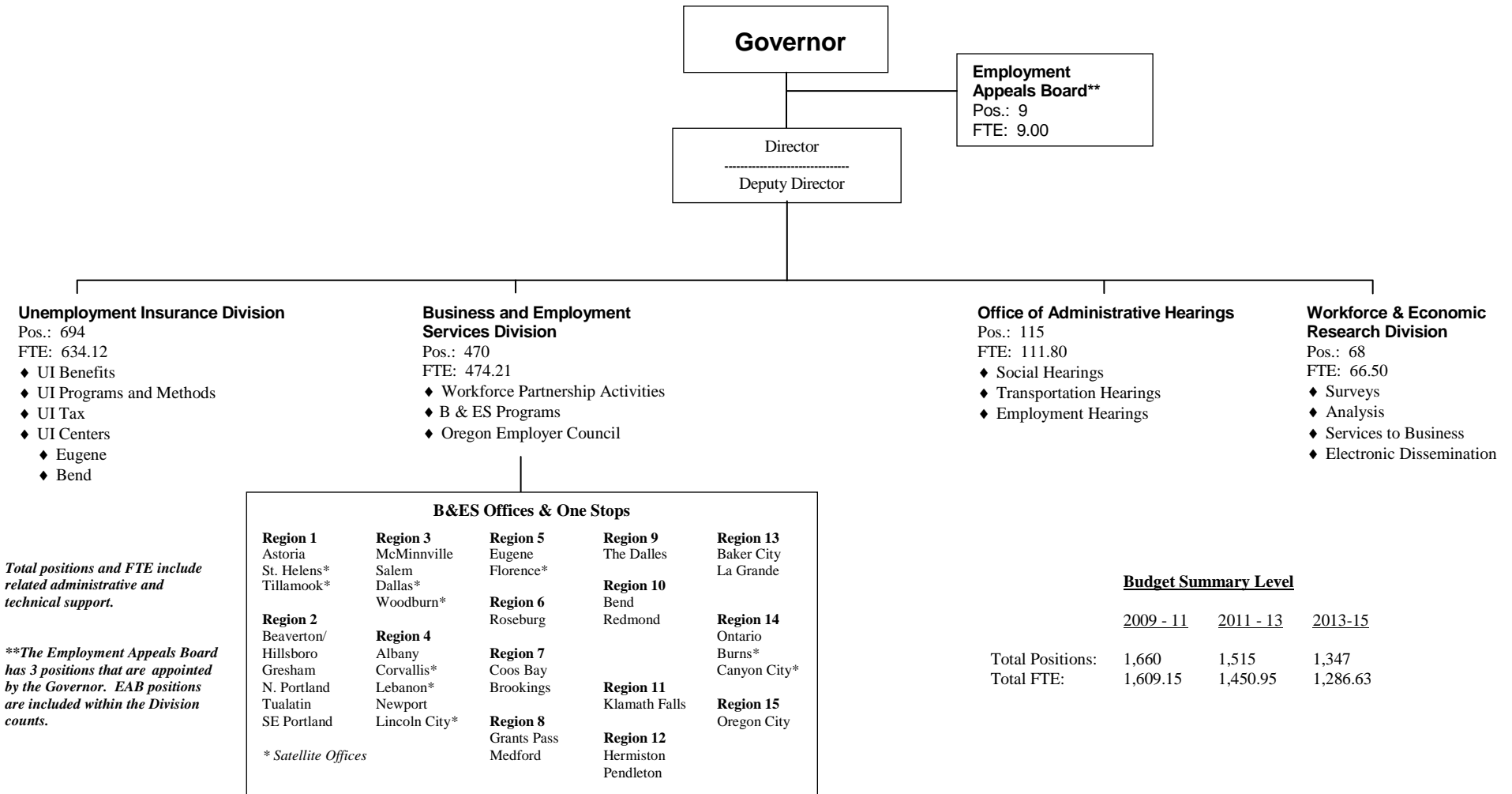
Office of Administrative Hearings	Reduce Non-Mandatory Training & Travel expenses.	\$26,173 Other Funds	3
Business & Employment Services	Reduction of facilities costs.	\$1,500,000 Other Funds	4
Business & Employment Services	Reduce Migrant & Seasonal Farm Workers Support. 8 FTE	\$1,400,000 Other Funds	5
Research Division	Reduce staffing for support of information dissemination. 1.0 FTE	\$247,414 Other Funds	6
Employment Appeals Board	Reduce transcriptions of hearings	\$20,000 Other Funds	7
Administration	Reduce administrative support services. 2.0 FTE	\$308,757 Other Funds	8
Business & Employment Services	Reduce support for Foreign Labor Certification. 1 FTE 1.0 FTE	\$200,000 Other Funds	9
Unemployment Insurance	Reduce Payments to unemployment insurance recipients.	\$76,000,000 Other Funds (Nonlimited)	10
Additional Other Funds 5% Reductions:			
Business & Employment Services	Reduce job seeker and business services. 28.0 FTE	\$5,321,127 Other Funds	11
Office of Administrative Hearings	Reduce staffing with the OAH. This would increase the time before hearings are held and decisions are issued. 10 FTE	\$2,012,795 Other Funds	12
Administration	Reduce Training services. 0.4 FTE	\$100,000 Other Funds	13
Office of Administrative Hearings	Eliminate usage of Case Management support and further transition to electronic access to	\$389,000 Other Funds	14

10% REDUCTIONS OPTIONS (ORS 291.216)

	OAH hearings data and documents for the public agencies. This would require the continued reliance on paper documents and telephone inquiries.		
Unemployment Insurance	Reduce Payments to unemployment insurance recipients.	\$76,000,000 Other Funds (Nonlimited)	15

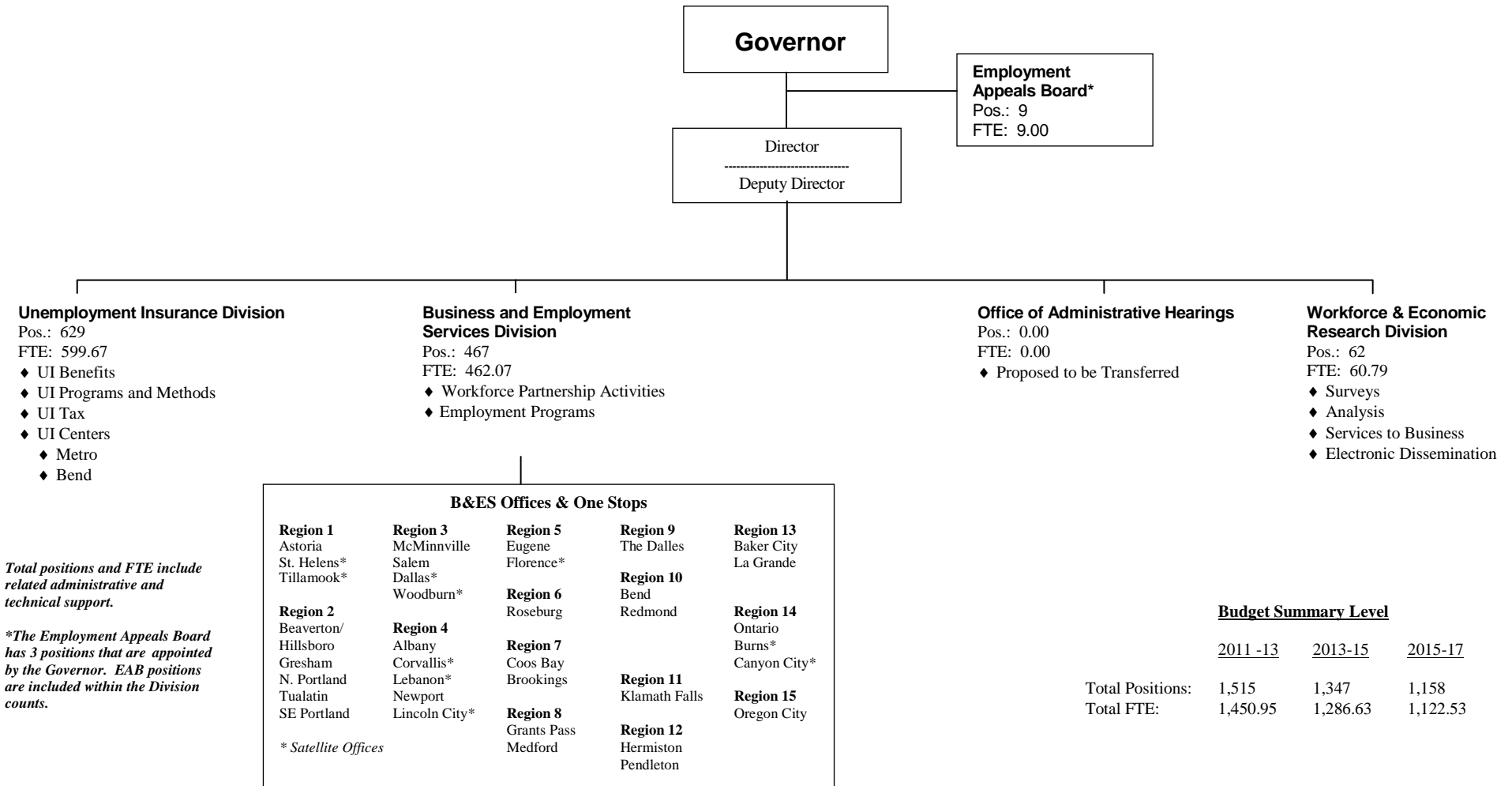
Employment Department

Legislative Approved Budget 2013 – 15



Employment Department

Governor's Recommended Budget 2015 – 17



____ Agency Request

Governor's Recommended

____ Legislatively Adopted

Budget Page ____

Summary of 2015-17 Biennium Budget

**Employment Dept
Employment Dept
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 47100-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	1,345	1,287.03	2,039,438,025	-	-	120,522,794	159,967,135	1,634,912,351	124,035,745
2013-15 Emergency Boards	2	(0.40)	156,188,382	-	-	7,181,802	9,006,580	-	140,000,000
2013-15 Leg Approved Budget	1,347	1,286.63	2,195,626,407	-	-	127,704,596	168,973,715	1,634,912,351	264,035,745
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(169)	(129.05)	(15,803,259)	-	-	(7,121,467)	(8,681,792)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(186,075)	-	-	(186,075)	-	-	-
Base Nonlimited Adjustment			(284,116,096)	-	-	-	-	(114,912,351)	(169,203,745)
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	1,178	1,157.58	1,895,520,977	-	-	120,397,054	160,291,923	1,520,000,000	94,832,000
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(300,488)	-	-	(98,430)	(202,058)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	56,399	-	-	(113,561)	169,960	-	-
Subtotal	-	-	(244,089)	-	-	(211,991)	(32,098)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	3,818,757	-	-	2,185,090	1,633,667	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(14,690,156)	-	-	(4,691,948)	(9,998,208)	-	-
Subtotal	-	-	(10,871,399)	-	-	(2,506,858)	(8,364,541)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	919,842	-	-	707,630	212,212	-	-
State Gov't & Services Charges Increase/(Decrease)			3,774,116	-	-	3,396,481	377,635	-	-

Summary of 2015-17 Biennium Budget

Employment Dept
Employment Dept
2015-17 Biennium

Governor's Budget
Cross Reference Number: 47100-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	4,693,958	-	-	4,104,111	589,847	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	28	19.00	2,906,796	-	-	-	2,906,796	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	1,206	1,176.58	1,892,006,243	-	-	121,782,316	155,391,927	1,520,000,000	94,832,000

Summary of 2015-17 Biennium Budget

**Employment Dept
Employment Dept
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 47100-000-00-00-00000**

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Subtotal: 2015-17 Current Service Level	1,206	1,176.58	1,892,006,243	-	-	121,782,316	155,391,927	1,520,000,000	94,832,000
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	1,206	1,176.58	1,892,006,243	-	-	121,782,316	155,391,927	1,520,000,000	94,832,000
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Modernize Business Services & Technology	10	2.62	1,908,455	-	-	1,908,455	-	-	-
102 - Benefit Payment Control Staffing	9	8.75	1,467,997	-	-	1,390,892	77,105	-	-
103 - Contracted Employment Services	28	28.00	4,133,078	-	-	4,133,078	-	-	-
104 - Agency Security Compliance	-	-	913,000	-	-	250,000	663,000	-	-
106 - Oregon Payroll Reporting System	-	-	1,600,000	-	-	1,600,000	-	-	-
107 - Trade Act - Trade Adjustment Assistance	19	19.00	2,826,105	-	-	-	2,826,105	-	-
108 - Local Strategic Workforce Fund	-	-	-	-	-	-	-	-	-
109 - Customer Flow and Service Access	1	1.00	5,600,000	-	-	5,600,000	-	-	-
110 - Technical Assistance	-	-	-	-	-	-	-	-	-
111 - Federal Conformity	4	2.50	352,484	-	-	352,484	-	-	-
112 - Move Office of Administrative Hearings to DAS	(111)	(109.79)	(27,874,653)	-	-	(27,874,653)	-	-	-
113 - Streamline Unemployment Insurance Hearings	-	-	-	-	-	-	-	-	-
114 - Recovery of Overpaid UI Benefits	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

Employment Dept
Employment Dept
2015-17 Biennium

Governor's Budget
Cross Reference Number: 47100-000-00-00-00000

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115 - Unemployment Insurance Benefits Eligibility	-	-	129,120	-	-	-	-	129,120	-
116 - Technical adj. -position reclass & reallocations	(8)	(6.13)	(606,782)	-	-	(524,493)	(82,289)	-	-
139 - OAH Case Management	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(48)	(54.05)	(9,551,196)	-	-	(13,164,237)	3,483,921	129,120	-
Total 2015-17 Governor's Budget	1,158	1,122.53	1,882,455,047	-	-	108,618,079	158,875,848	1,520,129,120	94,832,000
Percentage Change From 2013-15 Leg Approved Budget	-14.03%	-12.75%	-14.26%	-	-	-14.95%	-5.98%	-7.02%	-64.08%
Percentage Change From 2015-17 Current Service Level	-3.98%	-4.59%	-0.50%	-	-	-10.81%	2.24%	0.01%	-

Summary of 2015-17 Biennium Budget

**Employment Dept
Employment Department Admin
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 47100-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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2013-15 Emergency Boards	2	(0.40)	16,188,382	-	-	7,181,802	9,006,580	-	-
2013-15 Leg Approved Budget	1,347	1,286.63	296,678,311	-	-	127,704,596	168,973,715	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(169)	(129.05)	(15,803,259)	-	-	(7,121,467)	(8,681,792)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(186,075)	-	-	(186,075)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	1,178	1,157.58	280,688,977	-	-	120,397,054	160,291,923	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(300,488)	-	-	(98,430)	(202,058)	-	-
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Subtotal	-	-	(244,089)	-	-	(211,991)	(32,098)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	3,818,757	-	-	2,185,090	1,633,667	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(14,690,156)	-	-	(4,691,948)	(9,998,208)	-	-
Subtotal	-	-	(10,871,399)	-	-	(2,506,858)	(8,364,541)	-	-
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Cost of Goods & Services Increase/(Decrease)	-	-	919,842	-	-	707,630	212,212	-	-
State Gov't & Services Charges Increase/(Decrease)			3,774,116	-	-	3,396,481	377,635	-	-

Summary of 2015-17 Biennium Budget

**Employment Dept
Employment Department Admin
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 47100-010-00-00-00000**

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Subtotal	-	-	4,693,958	-	-	4,104,111	589,847	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	28	19.00	2,906,796	-	-	-	2,906,796	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	1,206	1,176.58	277,174,243	-	-	121,782,316	155,391,927	-	-

Summary of 2015-17 Biennium Budget

**Employment Dept
Employment Department Admin
2015-17 Biennium**

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Subtotal: 2015-17 Current Service Level	1,206	1,176.58	277,174,243	-	-	121,782,316	155,391,927	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	1,206	1,176.58	277,174,243	-	-	121,782,316	155,391,927	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Modernize Business Services & Technology	10	2.62	1,908,455	-	-	1,908,455	-	-	-
102 - Benefit Payment Control Staffing	9	8.75	1,467,997	-	-	1,390,892	77,105	-	-
103 - Contracted Employment Services	28	28.00	4,133,078	-	-	4,133,078	-	-	-
104 - Agency Security Compliance	-	-	913,000	-	-	250,000	663,000	-	-
106 - Oregon Payroll Reporting System	-	-	1,600,000	-	-	1,600,000	-	-	-
107 - Trade Act - Trade Adjustment Assistance	19	19.00	2,826,105	-	-	-	2,826,105	-	-
108 - Local Strategic Workforce Fund	-	-	-	-	-	-	-	-	-
109 - Customer Flow and Service Access	1	1.00	5,600,000	-	-	5,600,000	-	-	-
110 - Technical Assistance	-	-	-	-	-	-	-	-	-
111 - Federal Conformity	4	2.50	352,484	-	-	352,484	-	-	-
112 - Move Office of Administrative Hearings to DAS	(111)	(109.79)	(27,874,653)	-	-	(27,874,653)	-	-	-
113 - Streamline Unemployment Insurance Hearings	-	-	-	-	-	-	-	-	-
114 - Recovery of Overpaid UI Benefits	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Employment Dept
Employment Department Admin
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 47100-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
115 - Unemployment Insurance Benefits Eligibility	-	-	-	-	-	-	-	-	-
116 - Technical adj. -position reclass & reallocations	(8)	(6.13)	(606,782)	-	-	(524,493)	(82,289)	-	-
139 - OAH Case Management	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(48)	(54.05)	(9,680,316)	-	-	(13,164,237)	3,483,921	-	-
Total 2015-17 Governor's Budget	1,158	1,122.53	267,493,927	-	-	108,618,079	158,875,848	-	-
Percentage Change From 2013-15 Leg Approved Budget	-14.03%	-12.75%	-9.84%	-	-	-14.95%	-5.98%	-	-
Percentage Change From 2015-17 Current Service Level	-3.98%	-4.59%	-3.49%	-	-	-10.81%	2.24%	-	-

Summary of 2015-17 Biennium Budget

**Employment Dept
Unemployment Insurance
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 47100-010-10-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	692	633.19	137,442,883	-	-	12,579,089	124,863,794	-	-
2013-15 Emergency Boards	2	0.93	10,761,620	-	-	3,271,813	7,489,807	-	-
2013-15 Leg Approved Budget	694	634.12	148,204,503	-	-	15,850,902	132,353,601	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(111)	(67.88)	(8,024,002)	-	-	(3,724,441)	(4,299,561)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	583	566.24	140,180,501	-	-	12,126,461	128,054,040	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(146,779)	-	-	36,062	(182,841)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	133,858	-	-	(114,919)	248,777	-	-
Subtotal	-	-	(12,921)	-	-	(78,857)	65,936	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	1,643,529	-	-	493,059	1,150,470	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(11,438,309)	-	-	(2,885,503)	(8,552,806)	-	-
Subtotal	-	-	(9,794,780)	-	-	(2,392,444)	(7,402,336)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	67,138	-	-	21,987	45,151	-	-
State Gov't & Services Charges Increase/(Decrease)			2,026,989	-	-	1,920,270	106,719	-	-

Summary of 2015-17 Biennium Budget

**Employment Dept
Unemployment Insurance
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 47100-010-10-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	2,094,127	-	-	1,942,257	151,870	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	28	19.00	2,906,796	-	-	-	2,906,796	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	2,432,961	-	-	(446,387)	2,879,348	-	-
Subtotal: 2015-17 Current Service Level	611	585.24	137,806,684	-	-	11,151,030	126,655,654	-	-

Summary of 2015-17 Biennium Budget

**Employment Dept
Unemployment Insurance
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 47100-010-10-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2015-17 Current Service Level	611	585.24	137,806,684	-	-	11,151,030	126,655,654	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	611	585.24	137,806,684	-	-	11,151,030	126,655,654	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Modernize Business Services & Technology	5	1.31	1,046,137	-	-	1,046,137	-	-	-
102 - Benefit Payment Control Staffing	9	8.75	1,467,997	-	-	1,390,892	77,105	-	-
103 - Contracted Employment Services	-	-	-	-	-	-	-	-	-
104 - Agency Security Compliance	-	-	913,000	-	-	250,000	663,000	-	-
106 - Oregon Payroll Reporting System	-	-	1,600,000	-	-	1,600,000	-	-	-
107 - Trade Act - Trade Adjustment Assistance	-	-	-	-	-	-	-	-	-
108 - Local Strategic Workforce Fund	-	-	-	-	-	-	-	-	-
109 - Customer Flow and Service Access	-	-	-	-	-	-	-	-	-
110 - Technical Assistance	-	-	-	-	-	-	-	-	-
111 - Federal Conformity	4	2.50	352,484	-	-	352,484	-	-	-
112 - Move Office of Administrative Hearings to DAS	-	-	-	-	-	-	-	-	-
113 - Streamline Unemployment Insurance Hearings	-	-	-	-	-	-	-	-	-
114 - Recovery of Overpaid UI Benefits	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Employment Dept
Unemployment Insurance
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 47100-010-10-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
115 - Unemployment Insurance Benefits Eligibility	-	-	-	-	-	-	-	-	-
116 - Technical adj. -position reclass & reallocations	-	1.87	541,346	-	-	(10,903)	552,249	-	-
139 - OAH Case Management	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	18	14.43	5,920,964	-	-	4,628,610	1,292,354	-	-
Total 2015-17 Governor's Budget	629	599.67	143,727,648	-	-	15,779,640	127,948,008	-	-
Percentage Change From 2013-15 Leg Approved Budget	-9.37%	-5.43%	-3.02%	-	-	-0.45%	-3.33%	-	-
Percentage Change From 2015-17 Current Service Level	2.95%	2.47%	4.30%	-	-	41.51%	1.02%	-	-

Summary of 2015-17 Biennium Budget

**Employment Dept
Business and Employment Services
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 47100-010-20-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	473	477.21	101,873,267	-	-	73,525,806	28,347,461	-	-
2013-15 Emergency Boards	(3)	(3.00)	3,251,229	-	-	2,604,994	646,235	-	-
2013-15 Leg Approved Budget	470	474.21	105,124,496	-	-	76,130,800	28,993,696	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(49)	(55.16)	(7,005,470)	-	-	(2,894,225)	(4,111,245)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(186,075)	-	-	(186,075)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	421	419.05	97,932,951	-	-	73,050,500	24,882,451	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(78,637)	-	-	(74,194)	(4,443)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(147,944)	-	-	(50,930)	(97,014)	-	-
Subtotal	-	-	(226,581)	-	-	(125,124)	(101,457)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	1,413,434	-	-	989,404	424,030	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,233,632)	-	-	(1,145,632)	(1,088,000)	-	-
Subtotal	-	-	(820,198)	-	-	(156,228)	(663,970)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	664,121	-	-	523,324	140,797	-	-
State Gov't & Services Charges Increase/(Decrease)			602,797	-	-	535,502	67,295	-	-

Summary of 2015-17 Biennium Budget

**Employment Dept
Business and Employment Services
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 47100-010-20-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	1,266,918	-	-	1,058,826	208,092	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(2,682,156)	-	-	(105,230)	(2,576,926)	-	-
Subtotal: 2015-17 Current Service Level	421	419.05	95,470,934	-	-	73,722,744	21,748,190	-	-

Summary of 2015-17 Biennium Budget

**Employment Dept
Business and Employment Services
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 47100-010-20-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2015-17 Current Service Level	421	419.05	95,470,934	-	-	73,722,744	21,748,190	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	421	419.05	95,470,934	-	-	73,722,744	21,748,190	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Modernize Business Services & Technology	4	1.02	736,920	-	-	736,920	-	-	-
102 - Benefit Payment Control Staffing	-	-	-	-	-	-	-	-	-
103 - Contracted Employment Services	28	28.00	4,133,078	-	-	4,133,078	-	-	-
104 - Agency Security Compliance	-	-	-	-	-	-	-	-	-
106 - Oregon Payroll Reporting System	-	-	-	-	-	-	-	-	-
107 - Trade Act - Trade Adjustment Assistance	19	19.00	2,826,105	-	-	-	2,826,105	-	-
108 - Local Strategic Workforce Fund	-	-	-	-	-	-	-	-	-
109 - Customer Flow and Service Access	1	1.00	5,600,000	-	-	5,600,000	-	-	-
110 - Technical Assistance	-	-	-	-	-	-	-	-	-
111 - Federal Conformity	-	-	-	-	-	-	-	-	-
112 - Move Office of Administrative Hearings to DAS	-	-	-	-	-	-	-	-	-
113 - Streamline Unemployment Insurance Hearings	-	-	-	-	-	-	-	-	-
114 - Recovery of Overpaid UI Benefits	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Employment Dept
Business and Employment Services
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 47100-010-20-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
115 - Unemployment Insurance Benefits Eligibility	-	-	-	-	-	-	-	-	-
116 - Technical adj. -position reclass & reallocations	(6)	(6.00)	(734,058)	-	-	(99,520)	(634,538)	-	-
139 - OAH Case Management	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	46	43.02	12,562,045	-	-	10,370,478	2,191,567	-	-
Total 2015-17 Governor's Budget	467	462.07	108,032,979	-	-	84,093,222	23,939,757	-	-
Percentage Change From 2013-15 Leg Approved Budget	-0.64%	-2.56%	2.77%	-	-	10.46%	-17.43%	-	-
Percentage Change From 2015-17 Current Service Level	10.93%	10.27%	13.16%	-	-	14.07%	10.08%	-	-

Summary of 2015-17 Biennium Budget

**Employment Dept
Office of Administrative Hearings
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 47100-010-40-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	114	111.13	26,001,576	-	-	26,001,576	-	-	-
2013-15 Emergency Boards	1	0.67	1,146,175	-	-	1,146,175	-	-	-
2013-15 Leg Approved Budget	115	111.80	27,147,751	-	-	27,147,751	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(4)	(2.01)	(177,445)	-	-	(177,445)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	111	109.79	26,970,306	-	-	26,970,306	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(49,258)	-	-	(49,258)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	62,384	-	-	62,384	-	-	-
Subtotal	-	-	13,126	-	-	13,126	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	564,571	-	-	564,571	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(525,121)	-	-	(525,121)	-	-	-
Subtotal	-	-	39,450	-	-	39,450	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	118,199	-	-	118,199	-	-	-
State Gov't & Services Charges Increase/(Decrease)			733,572	-	-	733,572	-	-	-

Summary of 2015-17 Biennium Budget

**Employment Dept
Office of Administrative Hearings
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 47100-010-40-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	851,771	-	-	851,771	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	111	109.79	27,874,653	-	-	27,874,653	-	-	-

Summary of 2015-17 Biennium Budget

**Employment Dept
Office of Administrative Hearings
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 47100-010-40-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2015-17 Current Service Level	111	109.79	27,874,653	-	-	27,874,653	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	111	109.79	27,874,653	-	-	27,874,653	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Modernize Business Services & Technology	-	-	-	-	-	-	-	-	-
102 - Benefit Payment Control Staffing	-	-	-	-	-	-	-	-	-
103 - Contracted Employment Services	-	-	-	-	-	-	-	-	-
104 - Agency Security Compliance	-	-	-	-	-	-	-	-	-
106 - Oregon Payroll Reporting System	-	-	-	-	-	-	-	-	-
107 - Trade Act - Trade Adjustment Assistance	-	-	-	-	-	-	-	-	-
108 - Local Strategic Workforce Fund	-	-	-	-	-	-	-	-	-
109 - Customer Flow and Service Access	-	-	-	-	-	-	-	-	-
110 - Technical Assistance	-	-	-	-	-	-	-	-	-
111 - Federal Conformity	-	-	-	-	-	-	-	-	-
112 - Move Office of Administrative Hearings to DAS	(111)	(109.79)	(27,874,653)	-	-	(27,874,653)	-	-	-
113 - Streamline Unemployment Insurance Hearings	-	-	-	-	-	-	-	-	-
114 - Recovery of Overpaid UI Benefits	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Employment Dept
Office of Administrative Hearings
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 47100-010-40-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
115 - Unemployment Insurance Benefits Eligibility	-	-	-	-	-	-	-	-	-
116 - Technical adj. -position reclass & reallocations	-	-	-	-	-	-	-	-	-
139 - OAH Case Management	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(111)	(109.79)	(27,874,653)	-	-	(27,874,653)	-	-	-
Total 2015-17 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-100.00%	-100.00%	-100.00%	-	-	-100.00%	-	-	-
Percentage Change From 2015-17 Current Service Level	-100.00%	-100.00%	-100.00%	-	-	-100.00%	-	-	-

Summary of 2015-17 Biennium Budget

**Employment Dept
Workforce and Economic Research
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 47100-010-50-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	66	65.50	15,172,203	-	-	8,416,323	6,755,880	-	-
2013-15 Emergency Boards	2	1.00	1,029,358	-	-	158,820	870,538	-	-
2013-15 Leg Approved Budget	68	66.50	16,201,561	-	-	8,575,143	7,626,418	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(5)	(4.00)	(596,342)	-	-	(325,356)	(270,986)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	63	62.50	15,605,219	-	-	8,249,787	7,355,432	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(25,814)	-	-	(11,040)	(14,774)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	8,101	-	-	(10,096)	18,197	-	-
Subtotal	-	-	(17,713)	-	-	(21,136)	3,423	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	197,223	-	-	138,056	59,167	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(493,094)	-	-	(135,692)	(357,402)	-	-
Subtotal	-	-	(295,871)	-	-	2,364	(298,235)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	70,384	-	-	44,120	26,264	-	-
State Gov't & Services Charges Increase/(Decrease)			410,758	-	-	207,137	203,621	-	-

Summary of 2015-17 Biennium Budget

**Employment Dept
Workforce and Economic Research
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 47100-010-50-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	481,142	-	-	251,257	229,885	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	249,195	-	-	551,617	(302,422)	-	-
Subtotal: 2015-17 Current Service Level	63	62.50	16,021,972	-	-	9,033,889	6,988,083	-	-

Summary of 2015-17 Biennium Budget

**Employment Dept
Workforce and Economic Research
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 47100-010-50-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2015-17 Current Service Level	63	62.50	16,021,972	-	-	9,033,889	6,988,083	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	63	62.50	16,021,972	-	-	9,033,889	6,988,083	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Modernize Business Services & Technology	1	0.29	125,398	-	-	125,398	-	-	-
102 - Benefit Payment Control Staffing	-	-	-	-	-	-	-	-	-
103 - Contracted Employment Services	-	-	-	-	-	-	-	-	-
104 - Agency Security Compliance	-	-	-	-	-	-	-	-	-
106 - Oregon Payroll Reporting System	-	-	-	-	-	-	-	-	-
107 - Trade Act - Trade Adjustment Assistance	-	-	-	-	-	-	-	-	-
108 - Local Strategic Workforce Fund	-	-	-	-	-	-	-	-	-
109 - Customer Flow and Service Access	-	-	-	-	-	-	-	-	-
110 - Technical Assistance	-	-	-	-	-	-	-	-	-
111 - Federal Conformity	-	-	-	-	-	-	-	-	-
112 - Move Office of Administrative Hearings to DAS	-	-	-	-	-	-	-	-	-
113 - Streamline Unemployment Insurance Hearings	-	-	-	-	-	-	-	-	-
114 - Recovery of Overpaid UI Benefits	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Employment Dept
Workforce and Economic Research
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 47100-010-50-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
115 - Unemployment Insurance Benefits Eligibility	-	-	-	-	-	-	-	-	-
116 - Technical adj. -position reclass & reallocations	(2)	(2.00)	(414,070)	-	-	(414,070)	-	-	-
139 - OAH Case Management	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(1)	(1.71)	(288,672)	-	-	(288,672)	-	-	-
Total 2015-17 Governor's Budget	62	60.79	15,733,300	-	-	8,745,217	6,988,083	-	-
Percentage Change From 2013-15 Leg Approved Budget	-8.82%	-8.59%	-2.89%	-	-	1.98%	-8.37%	-	-
Percentage Change From 2015-17 Current Service Level	-1.59%	-2.74%	-1.80%	-	-	-3.20%	-	-	-

Summary of 2015-17 Biennium Budget

**Employment Dept
Nonlimited
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 47100-087-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	-	-	1,758,948,096	-	-	-	-	1,634,912,351	124,035,745
2013-15 Emergency Boards	-	-	140,000,000	-	-	-	-	-	140,000,000
2013-15 Leg Approved Budget	-	-	1,898,948,096	-	-	-	-	1,634,912,351	264,035,745
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	(284,116,096)	-	-	-	-	(114,912,351)	(169,203,745)
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	-	-	1,614,832,000	-	-	-	-	1,520,000,000	94,832,000
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	-	-	1,614,832,000	-	-	-	-	1,520,000,000	94,832,000

Summary of 2015-17 Biennium Budget

**Employment Dept
Nonlimited
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 47100-087-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2015-17 Current Service Level	-	-	1,614,832,000	-	-	-	-	1,520,000,000	94,832,000
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	-	-	1,614,832,000	-	-	-	-	1,520,000,000	94,832,000
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Modernize Business Services & Technology	-	-	-	-	-	-	-	-	-
102 - Benefit Payment Control Staffing	-	-	-	-	-	-	-	-	-
103 - Contracted Employment Services	-	-	-	-	-	-	-	-	-
104 - Agency Security Compliance	-	-	-	-	-	-	-	-	-
106 - Oregon Payroll Reporting System	-	-	-	-	-	-	-	-	-
107 - Trade Act - Trade Adjustment Assistance	-	-	-	-	-	-	-	-	-
108 - Local Strategic Workforce Fund	-	-	-	-	-	-	-	-	-
109 - Customer Flow and Service Access	-	-	-	-	-	-	-	-	-
110 - Technical Assistance	-	-	-	-	-	-	-	-	-
111 - Federal Conformity	-	-	-	-	-	-	-	-	-
112 - Move Office of Administrative Hearings to DAS	-	-	-	-	-	-	-	-	-
113 - Streamline Unemployment Insurance Hearings	-	-	-	-	-	-	-	-	-
114 - Recovery of Overpaid UI Benefits	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Employment Dept
Nonlimited
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 47100-087-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
115 - Unemployment Insurance Benefits Eligibility	-	-	129,120	-	-	-	-	129,120	-
116 - Technical adj. -position reclass & reallocations	-	-	-	-	-	-	-	-	-
139 - OAH Case Management	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	129,120	-	-	-	-	129,120	-
Total 2015-17 Governor's Budget	-	-	1,614,961,120	-	-	-	-	1,520,129,120	94,832,000
Percentage Change From 2013-15 Leg Approved Budget	-	-	-14.95%	-	-	-	-	-7.02%	-64.08%
Percentage Change From 2015-17 Current Service Level	-	-	0.01%	-	-	-	-	0.01%	-

Agencywide Program Unit Summary
2015-17 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
010-10-00-00000	Unemployment Insurance						
	Other Funds	11,272,490	12,579,089	15,850,902	17,674,953	15,779,640	-
	Federal Funds	143,156,692	124,863,794	132,353,601	127,807,415	127,948,008	-
	All Funds	154,429,182	137,442,883	148,204,503	145,482,368	143,727,648	-
010-20-00-00000	Business and Employment Services						
	Other Funds	62,696,952	73,525,806	76,130,800	96,656,073	84,093,222	-
	Federal Funds	21,368,001	28,347,461	28,993,696	24,680,468	23,939,757	-
	All Funds	84,064,953	101,873,267	105,124,496	121,336,541	108,032,979	-
010-40-00-00000	Office of Administrative Hearings						
	Other Funds	27,459,259	26,001,576	27,147,751	837,380	-	-
010-50-00-00000	Workforce and Economic Research						
	Other Funds	8,514,492	8,416,323	8,575,143	9,183,885	8,745,217	-
	Federal Funds	6,665,716	6,755,880	7,626,418	7,013,904	6,988,083	-
	All Funds	15,180,208	15,172,203	16,201,561	16,197,789	15,733,300	-
087-00-00-00000	Nonlimited						
	Other Funds	1,544,709,275	1,634,912,351	1,634,912,351	1,520,105,053	1,520,129,120	-
	Federal Funds	1,471,745,386	124,035,745	264,035,745	94,832,000	94,832,000	-
	All Funds	3,016,454,661	1,758,948,096	1,898,948,096	1,614,937,053	1,614,961,120	-

____ Agency Request
2015-17 Biennium

 X Governor's Budget

____ Legislatively Adopted
Agencywide Program Unit Summary - BPR010

Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
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TOTAL AGENCY

Other Funds	1,654,652,468	1,755,435,145	1,762,616,947	1,644,457,344	1,628,747,199	-
Federal Funds	1,642,935,795	284,002,880	433,009,460	254,333,787	253,707,848	-
All Funds	3,297,588,263	2,039,438,025	2,195,626,407	1,898,791,131	1,882,455,047	-

Revenues

BUDGET NARRATIVE

REVENUE FORECAST NARRATIVE

The Employment Department receives funding from both federal and dedicated state sources, but did not receive any state General Fund during 2013-15. The department also receives funding from a variety of other sources described in this section.

The U.S. Department of Labor provides the Employment Department with federal funding through a variety of programs, with the bulk of funds related to Unemployment Insurance and a number of re-employment-related programs. The Other Fund sources of funding include payroll taxes on employers (to fund Unemployment Benefits), charges for administration hearing services and penalties and interest for delinquent payments.

In general, the department receives increased federal funding during economic downturns, but is underfunded during economic expansions. From 2009 to 2013, the Employment Department received increased federal funding in response to the economic downturn. The increased federal funding has now ceased and funding has returned to a much lower level.

FEDERAL FUNDS

Unemployment Insurance Administration Grant:

Federal Funds are used to finance the bulk of the administration of the Unemployment Insurance program. These funds are from employer payroll tax collected by the Internal Revenue Service and allocated to the states. Federal revenue for the UI program is based on a complex cost model incorporating economic data and forecasts, UI workload and spending history, and federal appropriation levels. This requires the department to manage the program with staffing levels that change with the workload. Funds may only be used to pay for administration of the UI program. The forecast is based on projected information modeled through the anticipated federal funding formula.

Wagner-Peyser Act:

These funds are used for basic grant administration of employment services including the job search and referral assistance and re-employment services for job seekers. It also provides recruitment services for employers. Use of the Employment Services grant is restricted to labor exchange activities including job search assistance, job referral, placement assistance for job seekers re-employment services to unemployment insurance claimants, and recruitment services to employers. These funds are also used for the analysis and dissemination of labor market information to businesses, job seekers, and others. Funds have remained fairly constant (without inflationary increases) and are assumed to be flat through 2015-17.

Trade Act Administration:

These funds are used to assist individuals that have lost employment due to the impacts of trade agreements. Funding is dedicated to employment services, case management and training programs for individuals certified under the Trade Act. Funding is assumed to be lower than recent years due to significant reductions in the national appropriation for this program.

BUDGET NARRATIVE

Veterans Employment Services:

These funds are restricted to the provisions of employment services for Veterans. Funds have remained fairly constant (without inflationary increases) and are assumed to be flat through 2015-17.

Re-Employment Eligibility Services (REA):

These funds are provided by the U.S. Department of Labor are restricted to approved plans to review of a UI claimants eligibility for benefits, for provision of their re-employment plans, and for the distribution of labor market information to them. The forecast was based on the most recent approved grant.

Bureau of Labor Statistics:

These funds are allocated to the State by the Bureau of Labor Statistics (BLS), U.S. Department of Labor and provide funding to collect base economic statistics. BLS funding has continued to remain flat which has made it more difficult for the department to cover inflationary cost increases. These funds are restricted to the base economic statistics. Funds have remained fairly constant (without inflationary increases) and are assumed to be flat through 2015-17.

Workforce Information Grant:

These funds are provided for the purpose of investing in research and distributing labor market information. Funding can only be spent on electronic distribution of Labor Market Information, industry and occupational employment projects, maintenance of the Workforce Information Database and annual reporting. Funds have remained fairly constant (without inflationary increases) and are assumed to be flat through 2015-17.

Work Opportunity Tax Credit Administration:

These funds are provided by the U.S. Department of Labor to provide federal tax credits to employers that hire employees from certain target populations specified by the federal government. Funding is restricted to the administrative costs of implementing this tax credit program. Funds have remained fairly constant (without inflationary increases) and are assumed to be flat through 2015-17.

Foreign Labor Certification Grant:

These funds are provided only for administration of this program which brings in foreign workers for jobs under certain circumstances. Funds have remained fairly constant (without inflationary increases) and are assumed to be flat through 2015-17.

OTHER FUNDS

Employer Unemployment Taxes:

State payroll taxes collected by the Employment Department, held by the U.S. Treasury, are continuously appropriated by Congress for payment of Unemployment Insurance benefits only.

BUDGET NARRATIVE

After the tough recessionary times of the 1970's, the Oregon Legislature increased the solvency requirements of Oregon's Unemployment Insurance fund so that it could remain healthy during poor economic times. Oregon law uses a formula-based system for establishing the tax rates for Oregon employers. Oregon uses eight different tax schedules with the higher numbered schedules having the higher yields. The determination of which schedule to use for a given employer is assessed annually and the assessment is based on an analysis of the UI Trust Fund balance. The taxing system is designed to operate in a counter-cyclical manner, collecting taxes prior to a recession so that taxes may not have to be raised during a recession. The revenue forecast is based on the state economic forecast, taking into account other employment and statute parameters.

Supplemental Employment Department Administrative Fund (SEDAF):

During the 2005 Legislative Session, the statute was changed so that 0.09% of taxable payroll is diverted to the Supplemental Employment Department Administrative Fund. These funds are used to support the department's Business and Employment Service and Workforce and Economic Research programs. These may be only used by the Employment Department for payment of expenses of administration...for which federal funding has been reduced eliminated or otherwise not available, and which has been authorized in the legislatively approved budget of the department. The revenue forecast is based on the Employer Unemployment Taxes forecast.

Penalty and Interest Revenue (also called the Employment Department Special Administrative Fund):

Penalty and Interest is derived from the interest earnings and penalties assessed on delinquent payments of employer taxes. The revenue projection is based on current and historical levels of collection. These funds are used to pay expenses for which Federal Funds are not available or as determined by the OED Director.

Fraud Control Fund:

The Fraud Control Fund is derived from the interest earnings on delinquent repayment of UI benefit overpayments. The revenue projection is based on current and historical levels of collection. These funds may be only used for administrative costs associated with the prevention, discovery, and collection of unemployment benefit overpayments.

Administrative Hearings:

The Office of Administrative Hearings receives cost-based payments for services provided to state agencies, counties, cities, and non-profit.

Contracted Funds for Services:

The Employment Department receives funds from workforce partners, other state agencies, and private sector customers for specialized services. Services provided are workforce related and provide placement services, workforce and economic data, and workforce support services.

Other Employment Revenue:

The department receives interest on the UI Trust Fund which is held by the U.S. Treasury. This interest is reinvested in the UI Trust Fund and used to pay benefits to claimants.

BUDGET NARRATIVE

Reed Act Funds:

Federal law allows for the transfer of certain excess funds to pay for State Employment-related activities. These funds are similar to regular federal funding from the Unemployment taxes collected by the federal government. A state may use these funds for administration of its unemployment compensation law and Employment Service programs, subject to very specific appropriation requirements. There are no other authorized uses. The Reed Act funds are kept in the UI Trust Fund and are included in the calculations to determine employer tax rates.

Research Services:

The Employment Department partners with both public and private entities for research into economic, workforce and labor trends. Research includes information about workforce and economic data. This includes programs such as the Bureau of Labor and Industries (BOLI) agreements and funding for the Performance Reporting Information System (PRISM).

GENERAL FUNDS

State General Fund:

The department does not receive any General Fund appropriations.

DETAIL OF FEE, LICENSE OR ASSESSMENT REVENUE INCREASE

The Employment Department is not proposing any increases in fees, licenses, or assessments for the 2015-17 biennium.

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

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's Recommended	Legislatively Adopted
REVENUE								
Federal Government	Federal	0995	1,646,968,424	284,002,880		254,333,787	254,894,635	
Employer Taxes	Other	0120	2,117,546,966	2,118,539,128		2,134,007,180	2,134,204,411	
Federal Funds as OF	Other	0355	0	788,031		0	0	
Charges for Services	Other	0410	33,680,674	35,378,198		5,626,100	4,788,720	
Fines & Forfeitures	Other	0505	0	3,522,254		50,215,846	50,215,846	
Interest Income	Other	0605	0	102,769,068		128,579,111	128,579,111	
Other Revenues	Other	0975	58,508,651	65,887,799		55,154,530	55,154,530	
Tsf from Other Agencies	Other	Various	251,440	308,790		315,913	315,913	
Tsf to Other Agencies	Other	Various	(5,577,389)	(4,419,260)		(4,780,000)	(4,780,000)	
Tsf to General Fund	Other	2060	(10,100,000)	(10,000,000)		0	(37,900,000)	
TRANSFERS TO/FROM NON-LIMITED								
SEDAF	Other		0	0		0	0	
Special Administration (P&I)	Other		0	0		0	0	
Reed Act	Other		0	0		0	0	
Fraud Control Fund	Other		0	0		0	0	

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

AGENCY REVENUE

Other	Other	0	0	0	0
Total		3,841,278,766	2,596,776,888	2,623,452,467	2,585,473,166

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page _____

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

Employment Dept
2015-17 Biennium

Agency Number: 47100
Cross Reference Number: 47100-000-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Federal Revenues	-	788,031	788,031	-	-	-
Charges for Services	33,680,674	35,378,198	36,524,373	5,626,100	4,788,720	-
Fines and Forfeitures	-	162,254	162,254	-	-	-
Other Revenues	1,113,128	539,703	539,703	154,530	154,530	-
Transfer In - Intrafund	77,042,509	92,947,453	99,097,784	118,455,750	118,455,750	-
Tsfr From Human Svcs, Dept of	103,047	152,395	152,395	155,512	155,512	-
Tsfr From HECC	-	-	-	-	160,401	-
Tsfr From Education, Dept of	17,000	-	-	-	-	-
Tsfr From Comm Coll/Wkfr Dev	131,393	156,395	156,395	160,401	-	-
Transfer Out - Intrafund	-	(8,573,473)	(8,573,473)	(332,222)	(332,222)	-
Transfer to General Fund	(10,100,000)	(10,000,000)	(10,000,000)	-	(37,900,000)	-
Tsfr To Governor, Office of the	(95,432)	(270,000)	(270,000)	(200,000)	(200,000)	-
Total Other Funds	\$101,892,319	\$111,280,956	\$118,577,462	\$124,020,071	\$85,282,691	-
Federal Funds						
Federal Funds	175,223,038	159,967,135	168,973,715	159,501,787	160,062,635	-
Total Federal Funds	\$175,223,038	\$159,967,135	\$168,973,715	\$159,501,787	\$160,062,635	-
Nonlimited Other Funds						
Employment Taxes	2,117,546,966	2,118,539,128	2,118,539,128	2,134,007,180	2,134,204,411	-
Fines and Forfeitures	-	3,360,000	3,360,000	50,215,846	50,215,846	-
Interest Income	-	102,769,068	102,769,068	128,579,111	128,579,111	-
Other Revenues	57,395,523	65,348,096	65,348,096	55,000,000	55,000,000	-
Transfer In - Intrafund	1,544,709,275	1,680,169,218	1,680,169,218	1,527,500,000	1,527,500,000	-
Transfer Out - Intrafund	(1,621,751,784)	(1,764,543,198)	(1,770,693,529)	(1,645,623,528)	(1,645,623,528)	-
Transfer to Other	(1,609,389)	-	-	-	-	-

____ Agency Request
2015-17 Biennium

__x__ Governor's Budget

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

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

Employment Dept
2015-17 Biennium

Agency Number: 47100

Cross Reference Number: 47100-000-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Nonlimited Other Funds						
Tsfr To Labor and Ind, Bureau	(3,872,568)	(4,149,620)	(4,149,620)	(4,580,000)	(4,580,000)	-
Total Nonlimited Other Funds	\$2,092,418,023	\$2,201,492,692	\$2,195,342,361	\$2,245,098,609	\$2,245,295,840	-
Nonlimited Federal Funds						
Federal Funds	1,471,745,386	124,035,745	264,035,745	94,832,000	94,832,000	-
Total Nonlimited Federal Funds	\$1,471,745,386	\$124,035,745	\$264,035,745	\$94,832,000	\$94,832,000	-

____ Agency Request
2015-17 Biennium

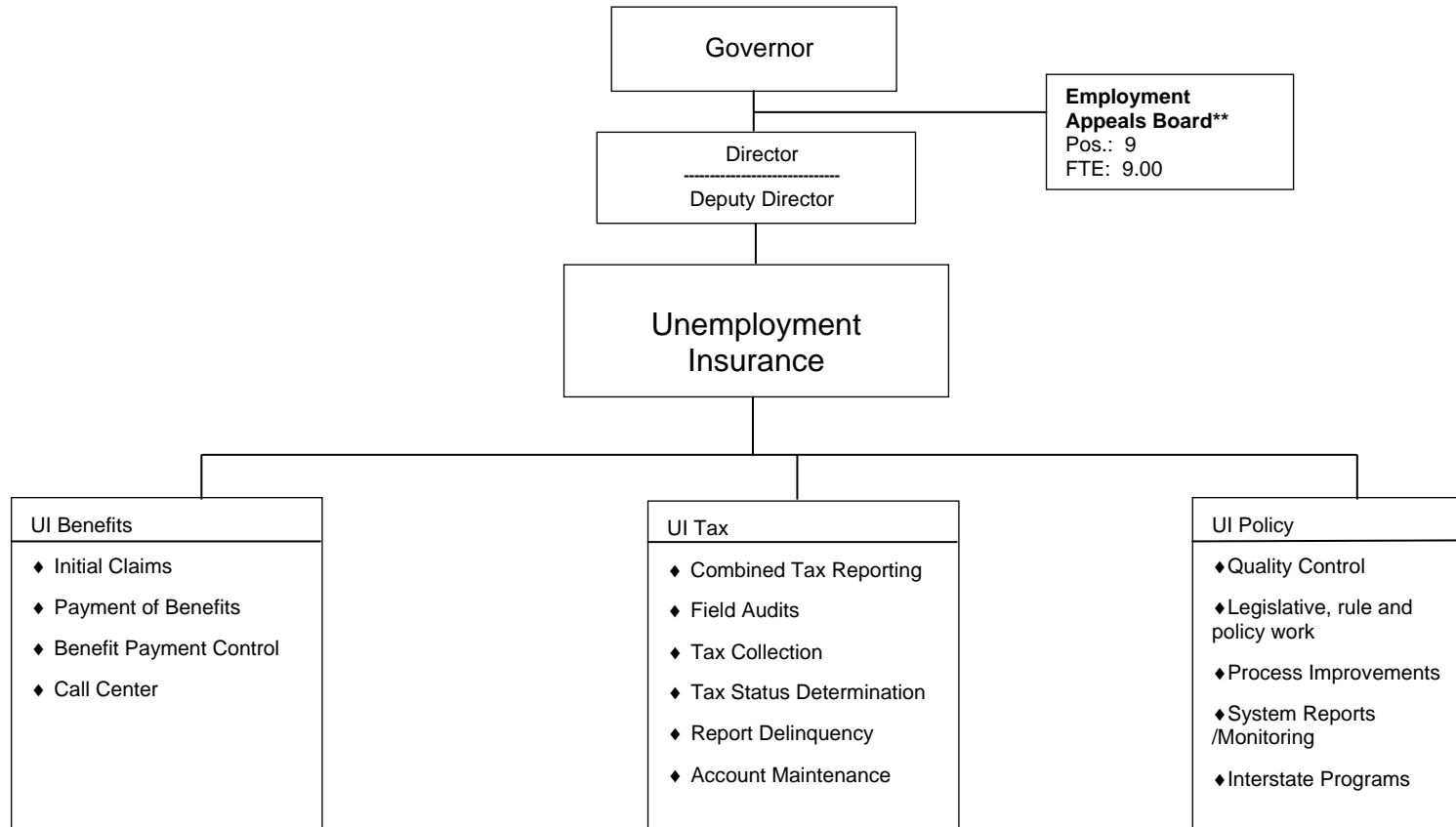
__x__ Governor's Budget

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

BUDGET NARRATIVE

UNEMPLOYMENT INSURANCE DIVISION

Unemployment Insurance Governor's Recommended Budget 2015-17



Budget Summary Level

	<u>2013-15</u>	<u>2015-17</u>
Pos.:	694	629
FTE:	634.12	599.67

Total positions and FTE include related administrative and technical support.

BUDGET NARRATIVE

MISSION

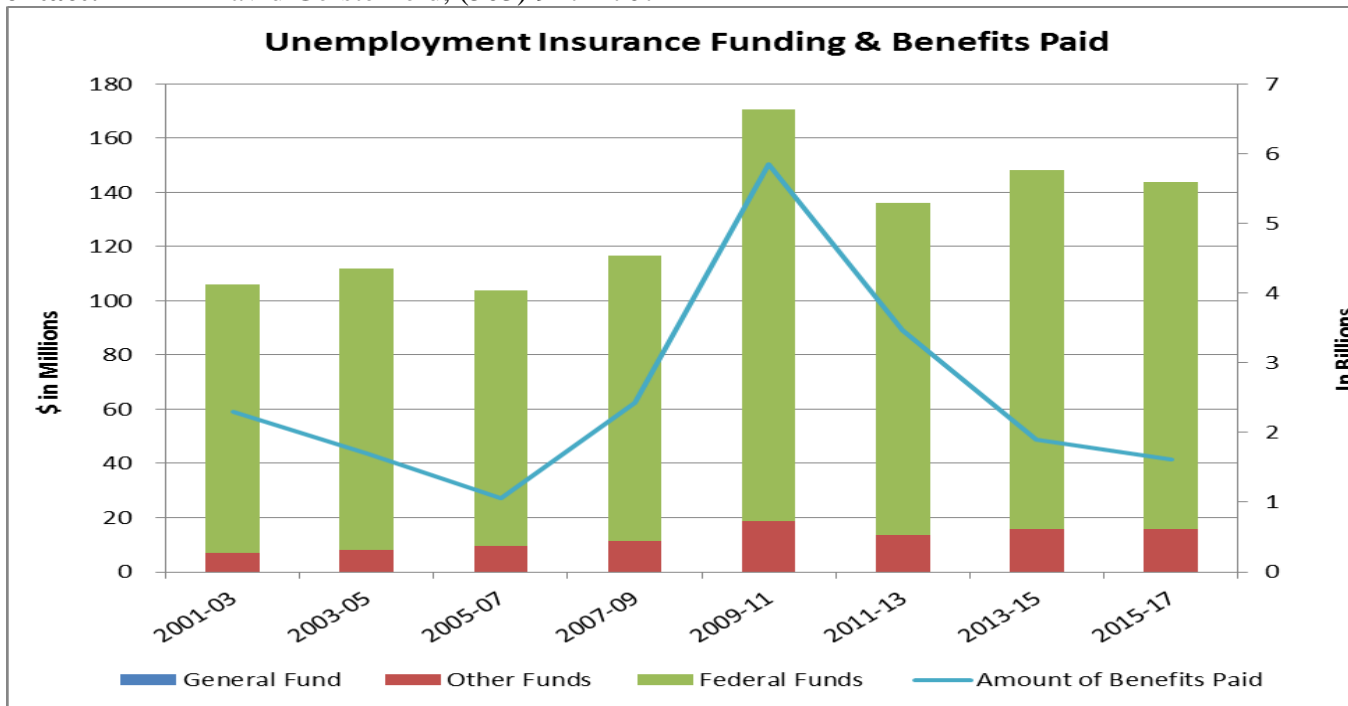
The Unemployment Insurance (UI) program provides temporary, partial wage replacement for workers who are unemployed through no fault of their own.

The purpose of the UI program is to:

- Provide income to unemployed workers.
- Stabilize the economy in local communities with high unemployment and during economic downturns.
- Facilitate reemployment through a focus on work search and employment services.
- Preserving a trained, local workforce for businesses during economic downturns.

PROGRAM UNIT EXECUTIVE SUMMARY

Primary Outcome Area: Economy and Jobs
Primary Program Contact: David Gerstenfeld, (503) 947-1707



BUDGET NARRATIVE

Program Overview

The program pays unemployment insurance (UI) benefits, which is a temporary partial wage replacement, to workers who are unemployed through no fault of their own, and collects payroll taxes to fund those benefits.

Program Funding Request

The Unemployment Insurance Division is requesting budget authority for 2015-17 biennium of:

\$ 0	General Funds
\$ 15,779,640	Other Funds
\$ 127,948,008	Federal Funds
\$1,520,129,120	Other Funds Non-Limited (state benefit compensation)
\$ 94,832,000	Federal Funds Non-Limited (federal benefit compensation)

The requested funding is a decrease of 3.05% from the 2013-2015 legislatively approved budget, and reflects a decrease of 65 positions, 34.45 full time equivalent positions.

The budget request allows the UI Division to continue to administer the UI program effectively, while implementing new efficiencies. The division has reduced staffing levels from the high workload and levels required during the recent economic downturn.

Program Description

The UI program is a federal-state partnership. It insures workers against wage loss, employers against the loss of a trained workforce and communities against the economic loss associated with unemployment. Regular UI benefits, of up to 26 weeks, are paid out of the state UI Trust Fund which is funded by a tax on employers' payroll. The UI program also administers other UI benefits, such as federal extensions, when they are available, and other specialized programs. Our partners include the United States Department of Labor which oversees state UI programs and the Employment Department's Business & Employment Services Division, which helps people get reemployed. We also partner with other state agencies, such as the Department of Revenue, the Department of Consumer and Business Services and other members of the Interagency Compliance Network on matters related to employer and employee relationships.

Benefit eligibility is determined, and payments are made, on a weekly basis. In 2014, 208,000 workers claimed benefits. They received approximately \$606 million in state funded benefits and \$15 million in federally funded benefits. Workers file claims over the telephone and the internet. A call center, with multiple locations, handles most of the agency's contact with the public. The center answered about 461,000 calls in 2014. Benefits are paid by debit card, direct deposit and physical checks.

OED collects UI payroll withholding taxes and deposits the revenues in the UI Trust Fund. In 2014, the UI program served over 114,000 employers, processed more than 7.8 million individual wage records and collected over \$1 billion in payroll taxes. Through a combined payroll reporting

BUDGET NARRATIVE

system, OED processed employers' quarterly payroll reports for the UI program as well as for the Department of Revenue and the Department of Consumer and Business Services.

Primary cost drivers of the UI program are the number of people unemployed, the length of time they stay unemployed and the number of employers in the state. The level of benefits and number of benefit programs available are other significant factors. The agency takes advantage of alternate service delivery systems, such as the call center, that can automatically schedule call back times when call volume is high. The agency continues to explore additional opportunities, such as improved electronic communications with the public, to increase public access to our services and information and to decrease administrative costs.

Program Justification and Link to 10-Year Outcome

The UI program directly contributes to a diverse and dynamic economy that provides jobs and prosperity for all Oregonians and to supporting the Economy and Jobs outcome area of the 10 year plan. For those who become unemployed, it provides temporary, partial wage relief while making resources available to help them return to work.

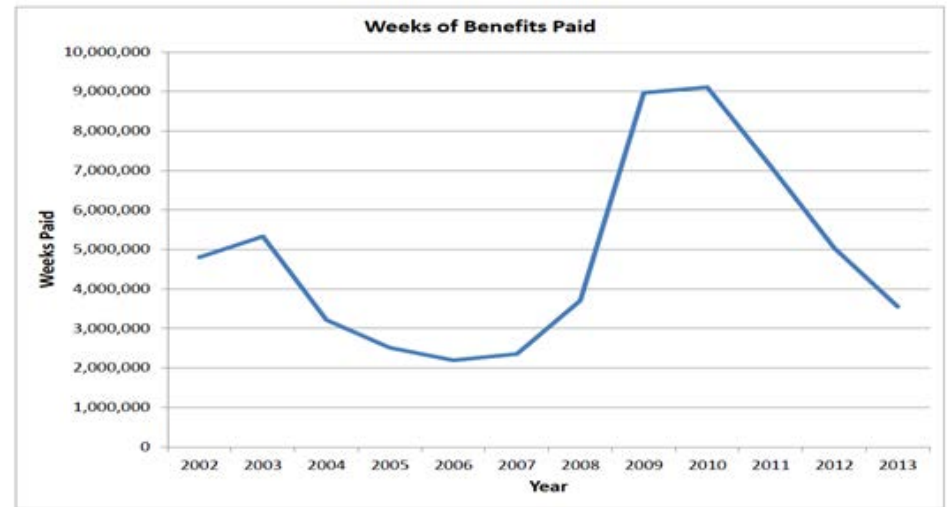
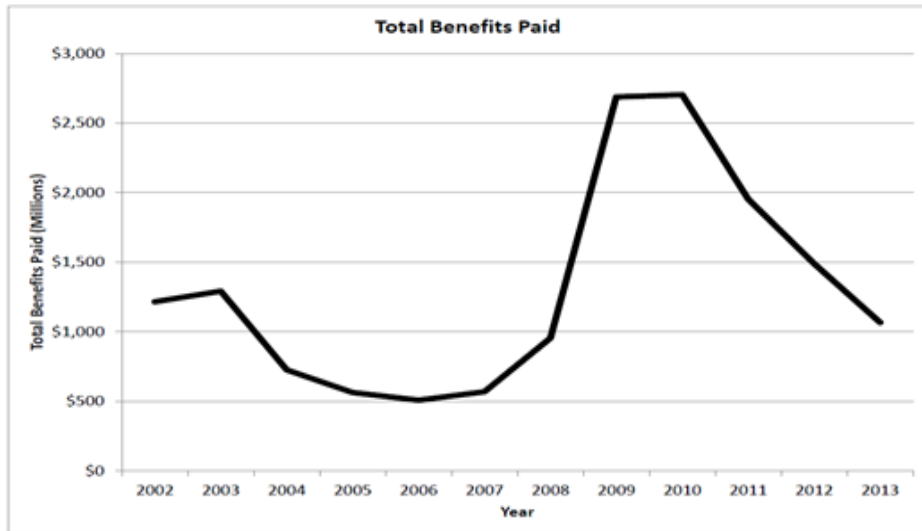
The UI system encourages job retention and creation. Besides regular benefits, UI funds other programs that assist unemployed individuals. The Self Employment Assistance program helps individuals develop the skills they need to become entrepreneurs in self-started businesses. The Work-Share program helps employers avoid lay-offs, by paying partial benefits to employees who get reduced hours but stay employed and retain their health insurance coverage. In addition, other programs pay UI benefits to workers while they are in training and obtaining skills to help them re-enter the workforce. In 2014, over 10,000 participants benefitted from these training programs.

UI benefits help the unemployed remain in their local community. Businesses stay competitive because temporary layoffs do not result in a permanent loss of local, trained workers. Every dollar of UI benefits produce two dollars of increased economic activity. That increased economic activity prevents further job losses and community distress. (*The Role of Unemployment Insurance as an Economic Stabilizer during a Recession*, Dr. Wayne Vroman, July 2010 - http://wdr.doleta.gov/research/FullText_Documents/ETAOP2010-10.pdf).

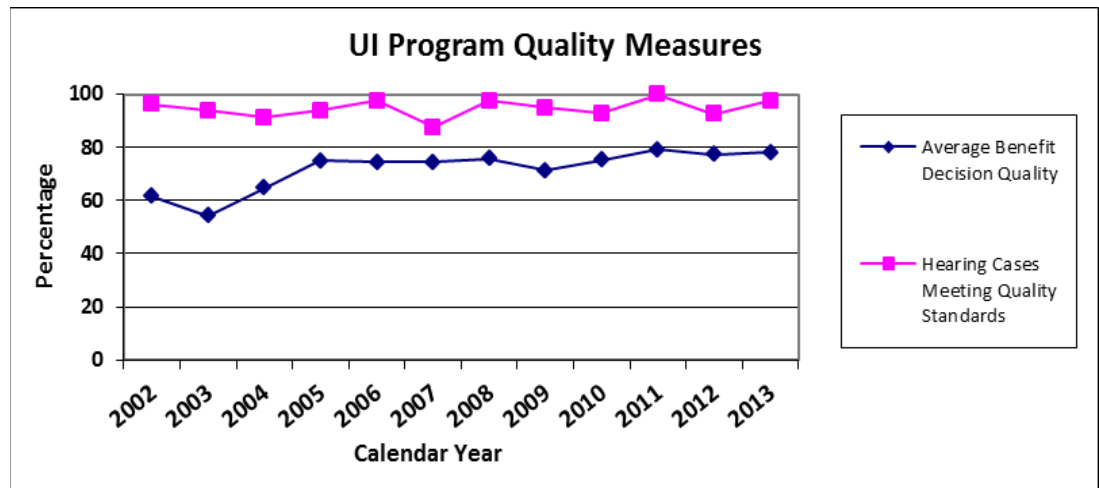
BUDGET NARRATIVE

Program Performance

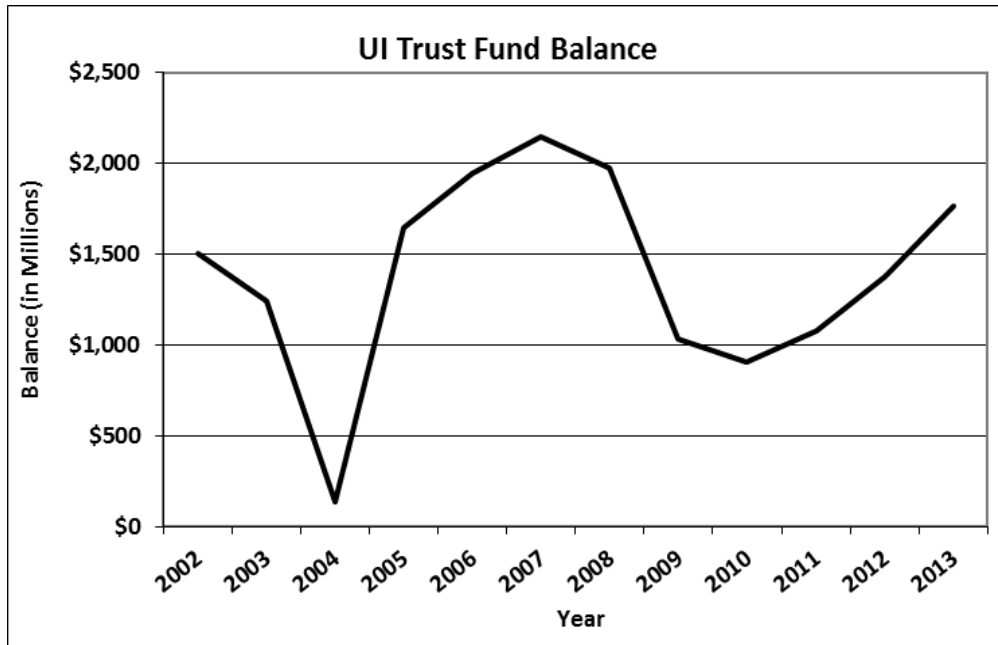
The performance of the UI program can be evaluated by a number of measures including number of people served, the benefits paid, the balance of the Trust Fund, administrative costs, the timeliness of UI payments and national benchmarks related to hearings and overpayment recoveries. Economic conditions during the recession led to the large and rapid increase in the number of people being served and the amount of benefits being paid in recent years. That level of service and workload has now returned to the levels seen prior to the fall of 2009.



The US Department of Labor requires quality reviews of states' work including separate measures for initial claim decisions and the hearing process. The quality standards are based on a sampling of data by a team of states, led by DOL staff, that reviews decisions and hearings for accuracy and process standards. DOL national standards are set at 85% for hearings and 75% for benefit decisions.

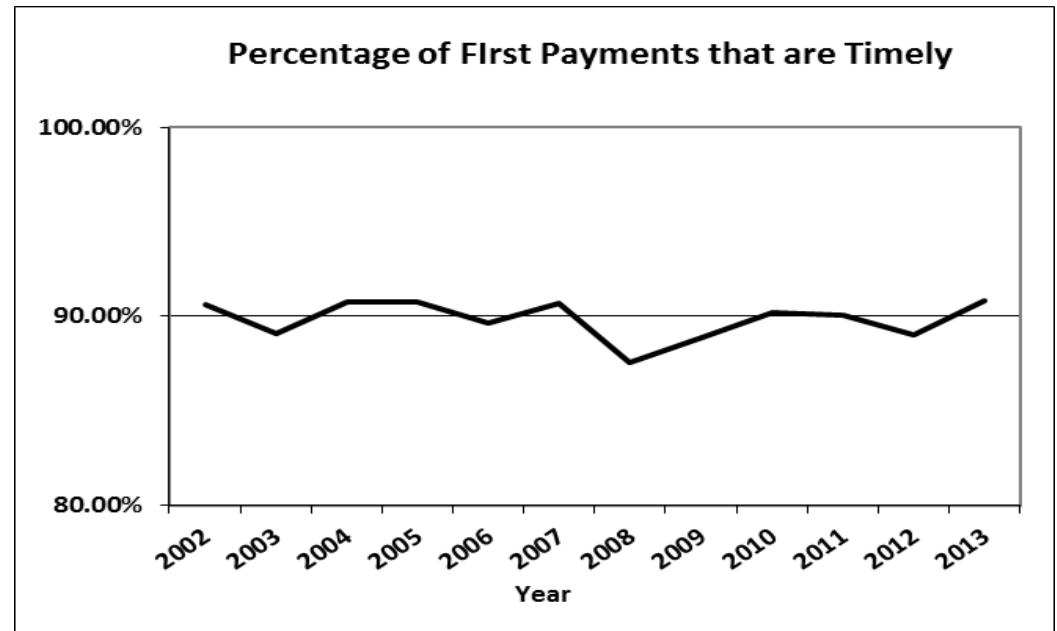


BUDGET NARRATIVE



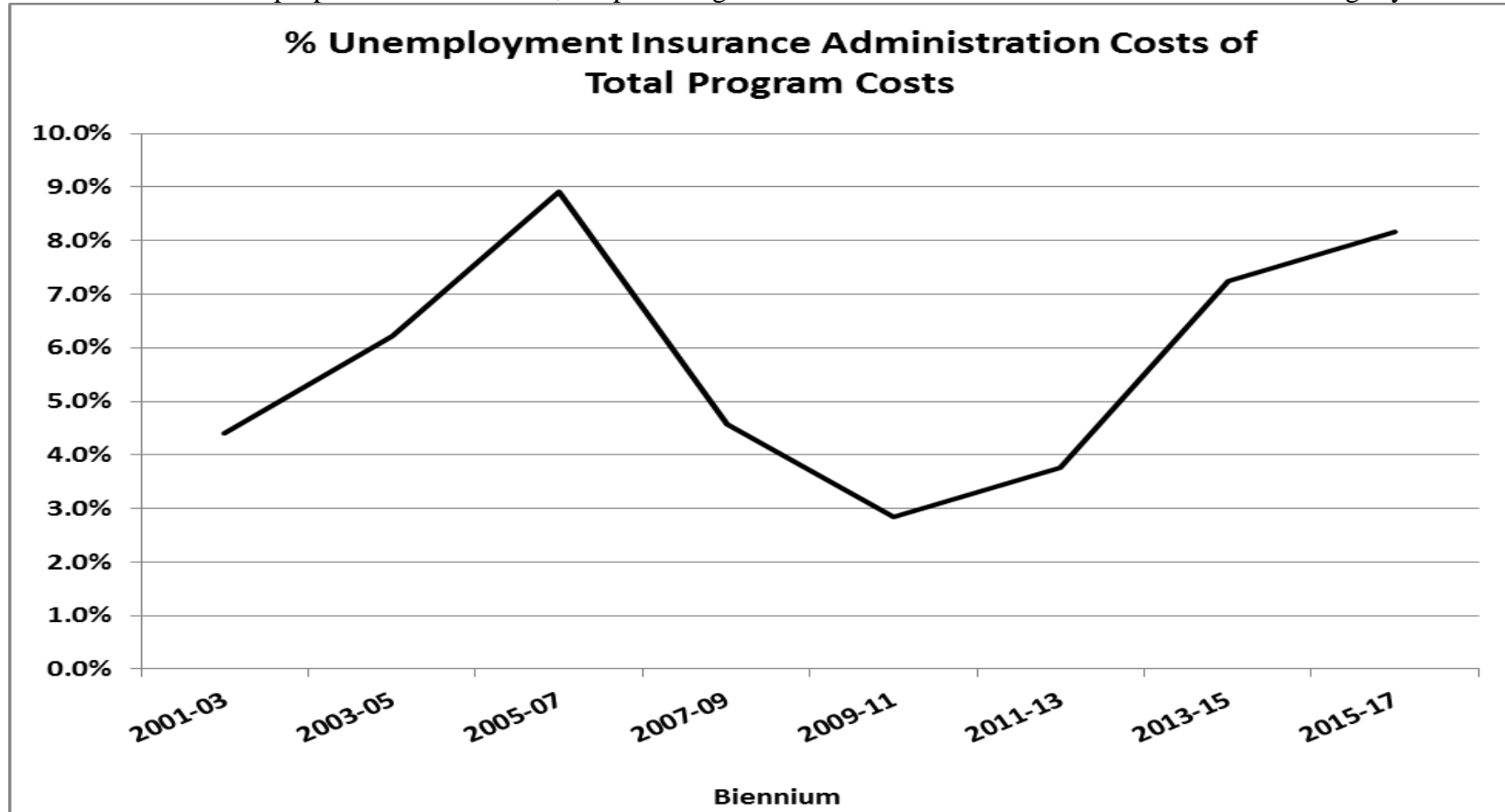
The balance of the UI Trust Fund represents the ability to pay future benefits. It is designed to grow in good economic times and drawdown during economic bad times. This keeps employer taxes from increasing during an economic recession. After a drop during the recent recession, the UI Trust Fund is now being replenished. Oregon's statutory self-balancing tax structure for the UI Trust Fund allowed Oregon to be one of a minority of states whose UI trust fund remained solvent during the recession. While UI tax rates have now dropped for Oregon employers, employers in many other states are facing increased tax rates and additional surcharges while their UI trust funds try to become solvent before the next economic downturn.

A measure of timeliness is how quickly the program gives people their first benefit check after they file their initial claim for benefits. Federal standards require 87% of initial payments be made within 14 days. Oregon's performance statistics confirm that it provides the first benefit payment timely in 89.8% of claims.



BUDGET NARRATIVE

The cost to administer the UI program dropped during the recession relative to the size of the program. We gained efficiencies by changing processes to cope with the significant increases in workload. Many of these efficiencies are permanent. However, as the workload decreases and the program's fixed costs return to their normal proportion of total costs, the percentage of administrative costs relative to total costs has slightly increased.



Enabling Legislation/Program Authorization

This program is not mandated by law, but is authorized under Title III of the Social Security Act, the Federal Unemployment Insurance Tax Act (FUTA) and ORS chapter 657. Because this program meets federal requirements, Oregon employers receive a credit against their FUTA taxes (these credits are approximately \$1 billion per biennium) and Oregon receives a federal administrative grant to pay for most of the administration of the UI program.

BUDGET NARRATIVE

Funding Streams

The division is projected to be funded by Federal Funds (89%) and Other Funds (11%) in the 2015-17 biennium.

Federal funds are received from U.S. Department of Labor and do not carry any state match requirements. These funds are dedicated for the programs they represent. The main federal grant is the Unemployment Insurance State Administration Grant. These annual grants funds are based on a 3-year historical review of workload, costs and time required per unit. These funds are distributed for a one-year period and are subject to changes on the federal level.

Oregon also receives federal grants for the administration of re-employment assessment activities (REA).

In the last several biennia, funds to administer federal UI extension programs were a major source of funding. Those programs have ended and no revenue from those sources is anticipated in the 2015-17 biennium.

Reed Act Funds are distributed to the Oregon Employment Department as Other Funds from the federal Employment Security Administration Account. These are one time distributions restricted to expenditures relating to UI and Employment Services administration or unemployment compensation benefits. No distributions are anticipated in the near future. These funds reside in the Unemployment Insurance Trust Fund.

The main source of Other Funds is the Fraud Control Fund established by ORS 657.400. This fund is supported by interest and penalties on delinquent repayments of UI benefit overpayments and is restricted to be used for costs associated with the prevention, discovery and collection of those overpayments.

Significant Proposed Program Changes from 2013-15

The most significant change is the return to pre-recession workloads from the high workload points during the economic downturn and the end of the federal extension programs. The UI Division's workload is directly related to the number of claims being processed and the amount of benefits being paid. The division has transitioned to below its pre-recession base level of staffing, after several biennia of extraordinary workloads and associated staffing. The 2015-17 budget assumes continuing economic growth.

During the extraordinary recession, the UI Division focused on processing claims and payments, answering the phones and ensuring compliance with rapidly changing program requirements. With the return to lower workloads levels, the division has begun examining and refining its many processes, both for efficiency and better outcomes. As Oregon has eased out of the recession, it continues to be impacted by federal legislative changes and State level changes, such as reducing staff levels to reflect the declining workload.

During the 2015-17 biennium, the UI Division will continue to examine its processes and is already making many improvements, both large and small. The division is revising individual and unit performance standards and metrics, combining separate groups that perform similar functions to improve efficiency and efficacy, and streamlining processes. We will be continuing this work in 2015-17 using the LEAN process to make additional process improvements.

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An example of process improvement is the hearing request review. Individuals can appeal a state decision not to pay UI benefits. Rather than immediately sending these requests to the Office of Administrative Hearings to schedule a hearing, the case is reviewed. In certain cases division staff are able to correct errors, take into account new information or explain to people why the decision was made. This has resulted in a significant reduction in the number of hearings held. This provides better customer service, in a timelier manner, and provides a better internal quality check on our work, while also costing less.

The department has developed “Business Intelligence” tools to allow program staff direct access to program data. The division has been using a new tool to make better decisions based on analysis of the complex data. For example, UI staff have used this strategy to analyze individual staff performance, track specific claims (so that when events take place the agency can act more quickly – such as by releasing garnishments when payments are received) or modify claim status. It has allowed the agency to identify errors on employer wage reports, refine our process of monitoring for people claiming UI benefits while out of the country and detect claim errors resulting from common keying mistakes. The agency will be further expanding its use of the Business Intelligence tool, allowing its staff to be much more effective in applying their talents to administering the UI program.

The budget proposal includes a continued focus on the integrity of UI benefit payments. This includes enhanced efforts to prevent overpayments and to better identify and collect overpayments when they do occur. These efforts include additional verification of UI claimant eligibility, new systems and processes to make the claim review process more efficient, updating the capability of phone systems and better coordination with OED’s Business and Employment Services Division to identify potential benefit eligibility issues.

The budget also includes a request to complete the Oregon Payroll Reporting System. Once complete, this application will make it easier for employers to prepare and submit required employee wage information and make it easier for the department to administer and process the reports.

UNEMPLOYMENT INSURANCE DIVISION NARRATIVE

The UI program provides income for unemployed workers who meet program requirements. This benefit helps workers meet their financial obligations while looking for a new job. Funding from the program comes from a payroll tax on businesses.

Oregon’s UI system depends on revenues collected from employers to pay unemployment benefits. Our collection system is designed to raise revenues from employers when the economy is strong. This results in a solvent UI Trust fund that is able to support sudden increases in the number of individuals drawing benefits due to an economic recession. In contrast to a pay-as-you-go design, the Oregon UI system avoids the need to dramatically raise employers’ taxes during short-term economic downturns.

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The UI Division's customers include UI claimants, job seekers, employers paying UI taxes, community service providers and the community at large. The UI Division succeeds only when we meet and exceed the expectations of our customers. This is achieved through a commitment to the continuous improvement of service delivery and by being consistent across all UI operations; applying law and policy consistently and fairly; communicating openly, honestly and respectfully; collaborating with external and internal partners in all situations; and making strong connections with customers through frequent requests for feedback. This work occurs in a positive work community where employees have ownership of and take pride in the services they provide. We are an insurance provider that insures communities against economic loss, employers against loss of a trained workforce, and workers against wage loss.

Oregon's UI program has three major areas, each with several basic components: Benefits, Tax and Appeals.

Unemployment Insurance Benefits Section

Overview

UI benefits are paid on a weekly basis. In 2014, over 208,000 workers claimed a total of 1.9 million weeks of benefits.

The department pays state UI benefits for up to 26 weeks. These benefits are paid from the UI Trust Fund. The department also administers federally funded extended benefits when they are available.

People seeking benefits first file an initial claim. The department reviews employer payroll records to determine whether the person has had sufficient work and earnings to receive benefits. If the individual qualifies, the department notifies the person of the total benefits available under the claim as well as the maximum weekly benefit he or she may receive. Benefits are claimed by individuals on a weekly basis. The department investigates issues that potentially render someone ineligible for benefits and issues decisions about benefit eligibility that may be appealed by the individual seeking benefits or by the employer involved.

Service Delivery

Most contact with the public regarding UI benefits is done over the telephone, the internet or through the mail. At the start of the 2013-15 biennium, the UI Division had a call center with locations in Portland, Bend and Eugene that handled most of the benefit claim filings, while also providing other assistance to the public. However, in December 2014, the Portland and Eugene locations were consolidated. In 2014, the call center handled approximately 461,000 calls. Staff at the call center help people file their claims, answer questions, investigate issues relating to benefit eligibility and provide other services to the public.

Most people claim unemployment benefits through either our online claims system (80.0%) or interactive voice response telephone system (15.4%). The Employment Department continues to make improvements to these systems in order to better serve the public and improve efficiency. A state-wide toll free number provides the public a single telephone number to call for questions regarding UI benefits and lowers administrative costs.

In order to provide good customer service, it is important to minimize the amount of time callers must wait to speak with Employment Department staff. This is more challenging during the winter when claims activity increases, and on Mondays when most of our weekly calls take place. In

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addition, occasionally our offices are closed for holidays. This reduces the time available for people to call in about their weekly claims, causing a higher call volume during the remaining days of the affected weeks. We have modified, and are continuing to refine, our staffing models so that there are shorter wait times during peak call periods without having to increase staff.

Benefits are paid by the issuance of physical checks, direct deposits and prepaid debit card. Approximately half of the people claiming benefits receive them via direct deposit, while 44% of people claiming benefits receive their benefits via debit card. Both of these methods are more cost effective to administer than physical checks and recipients are encouraged to participate. Each electronic payment saves the department approximately \$0.66 in expenses, adding up to millions of dollars in savings annually. In 2013, the UI Division paid out \$6060 million in state funded benefits and \$15 million in federally funded benefits.

The Employment Department is addressing UI benefit service delivery quality in the following ways, among others:

- Benefits Timeliness and Quality (BTQ) Reviews – each quarter, 100 adjudication decisions are reviewed statewide. The decisions are reviewed and analyzed to set targets for correction and improvement within the UI program. The review is also used to assess training needs. The Employment Department conducts additional BTQ reviews in order to better monitor and improve service delivery quality.
- Training – claims specialists and adjudicators are trained in a laboratory environment, and then mentored as they transition to directly assisting the public. Starting in 2012, the training for these staff was updated to provide more structured performance monitoring in order to ensure staff are properly trained and prepared to provide prompt, polite and accurate service to the public. Training methods, materials, standards and tests were updated and synchronized to improve training quality and efficiency. UI technicians working in each call center location train staff in conjunction with lead workers and supervisors, and are available as ongoing resources to mentor staff and provide follow up training for new and experienced staff.
- Internal work reviews – supervisors and lead workers regularly review the work staff perform, reviewing telephone conversations, written decisions and how claims were handled. This provides regular, structured feedback to individual employees so they can continually improve their performance. It also allows quicker identification of training needs among staff and areas where our processes are not operating optimally.
- Adjudication Work Group – monthly meetings are held between the UI Division, the Office of Administrative Hearings (which hears appeals of UI benefit cases), and the Employment Appeals Board (which reviews UI benefit decisions made by the Office of Administrative hearings). This group identifies opportunities for improving operational efficiencies, increasing the understandability of the UI claims process to the public and enhancing service delivery quality.

Training Programs

This unit administers several specialized UI programs. The Self-Employment Assistance (SEA) program provides benefits for people who are seeking to start their own businesses. Other programs focus on helping workers get the education or training necessary to reintegrate into the workforce. This aids unemployed workers in gaining employment and helps employers have a broader base of properly trained and educated

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workers. In 2013, the Training Programs Unit helped 6,000 new claimants enter into approved training programs, while providing continued assistance to the approximately 8,000 people already participating in training programs.

Benefit Payment Control

This unit combats and deters fraud, waste and abuse in the UI system through the use of audits, investigations, and collections. These coordinated efforts contribute to the integrity of the UI program, protecting the UI Trust Fund for the benefit of employers and claimants alike.

To identify fraudulent claims, investigations staff compare information provided by claimants to data from multiple other sources. These sources include information from the Social Security Administration, employers' quarterly tax reports, state and national databases of newly hired employees and jail incarceration records. A significant number of investigations originate because of reports from Employment Department staff or tips from employers, the public and other sources. The Employment Department requires claimants to report their work search activities each week when they claim benefits. This information, usually provided through the interactive voice response telephone or online claims systems, is audited to look for claims that do not meet benefit eligibility requirements as well as to help people be more effective in their efforts to find new work.

People who received benefits inappropriately are required to repay those benefits. In 2014, more than \$25 million in overpayments were identified. Collections staff work with individuals to find ways to repay their debt. Newly payable benefits are captured as offsets, payment plans are created and, when other collection efforts do not work, garnishments and distraint warrants are issued. Oregon Department of Revenue tax refunds are also intercepted to recoup overpaid benefits. In 2013, the Employment Department implemented a similar function to intercept federal tax refunds from the Internal Revenue Service. In 2014, \$20.9million in overpaid benefits and related interest and penalties were collected. The new federal tax refund interception program collected an additional \$6.6 million in 2014. ORS 657.317 requires the Employment Department to waive overpayments if they were not the fault of the claimant and if requiring repayment would be "against equity and good conscience."

Those found to have willfully misrepresented or hidden information to obtain benefits are subject to a monetary penalty of up-to-30% and can be disqualified for up to 52 weeks of future UI benefits. In 2014, \$1.89 million in monetary penalties were assessed. In egregious cases, the Employment Department refers matters for criminal prosecution. In 2014, 6 cases were referred to local District Attorney Offices for prosecution based on UI theft.

Benefit Accuracy Measurement

The UI Benefit Accuracy Measurement (BAM) system is a national diagnostic tool used to identify benefit payment errors and their causes, and for correcting and tracking solutions to these challenges. Representative samples of UI payments and disqualifying ineligibility determinations are drawn and intensively examined to determine whether they were properly administered and whether claimants were paid the proper amounts or appropriately denied benefits. On the basis of the errors identified and information gathered, the Oregon Employment Department develops plans and implements corrective actions to ensure accurate administration of state law, rules and procedures.

The major objectives of the BAM system are to:

BUDGET NARRATIVE

- Assess the impact of state and federal laws and requirements on the system's accuracy and integrity.
- Achieve improvements in program accuracy and integrity.
- Encourage more efficient administration.
- Improve program quality and solvency through error reduction for both paid and denied claims.

The system is designed to be comprehensive in coverage by including all areas of the claims process where errors could occur.

Unemployment Tax

The UI Tax Section collects an employer paid payroll tax that goes into the UI Trust Fund to pay for UI benefits. In calendar year 2014, the UI Tax Section served more than 114,000 employers, processing more than 7.8 million individual wage records and conducted over 1,400 payroll audits. It collected over a billion dollars in payroll taxes.

Programs and services within the UI Tax Section include:

- Tax Status Determination – Identifies and registers employers and assigns tax rates. This unit also investigates discrepancies in wage records.
- Account Maintenance – Establishes and maintains accurate employee wage records and employer accounts. Besides being used to administer the UI program, these wage records are also used by other agencies to assist with their programs. For example, the Department of Human Services uses these records to help determine eligibility for Supplemental Nutrition Assistance Program benefits.
- Combined Tax Reporting – The combined tax reporting process includes the Employment Department, Department of Revenue and Department of Consumer and Business Services. The Department of Revenue provides cashiering for the three agencies, while the Employment Department processes the quarterly employer reports and sends notices of delinquent reports.
- Report Delinquency – Promotes reporting compliance among employers and secures delinquent tax reports.
- Tax Collection – Promotes tax payment compliance among employers and manages accounts receivable. Collaborates with several other state agencies with common business oversight functions through the Interagency Compliance Network.
- Field Audits – Promotes and verifies employer compliance with federal and state laws.
- Hearings – Represents the department in administrative hearings involving UI tax matters.

Employer tax rates are determined by several factors. These factors include the rate at which its employees receive benefits and the balance of the UI Trust Fund. Oregon has a series of tax schedules, with rates increasing as the balance of the UI Trust Fund decreases. This provides a self-balancing system. In 2014, Oregon dropped from its highest tax rate schedule to a lower rate. Oregon dropped again to a still lower tax rate schedule in 2015. Although 36 UI programs across the nation had to borrow money during the recent recession, resulting in higher tax rates to repay the loans, Oregon's Trust Fund remained, and remains, solvent.

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Since 1992, the department, along with its partner agencies, has consistently reviewed the combined tax reporting system to determine if it continues to meet its original goals. Improvements and efficiencies in the system are developed as needed. Currently, the department and its partner agencies are updating the electronic reporting component of the system to make it easier for the public to use and easier for the department to maintain. These updates also aim to decrease reporting errors and maintain data security. Included in these updates is a web-based program that will be available to more employers and easier for users to navigate, while increasing functionality for employers and the department. UI also continues to participate in the Combined Business Registration (CBR) program that was launched by the Secretary of State. CBR is a one-stop, web-based application that allows Oregon businesses to register their business entities with the Secretary of State, Department of Revenue, Employment Department and Department of Consumer and Business Services.

The department engages in ongoing collaboration with partner Oregon agencies to provide user-friendly services to businesses and workers. These partner agencies include the Department of Revenue, Department of Consumer and Business Services, Construction Contractors Board, Landscape Contractors Board, Secretary of State, Bureau of Labor and Industries and Department of Justice. Primary collaborative activities include the Inter-Agency Compliance Network, created by 2009 House Bill 2815. The Inter-Agency Compliance Network is charged with:

- Establishing consistency in Agency determinations relating to the classification of workers, including the classification of workers as independent contractors.
- Gathering and sharing information relating to persons who pay workers in cash and who do not comply with laws regarding taxation or employment.
- Gathering and sharing information regarding the misclassification of workers, including the misclassification of employees as independent contractors.
- Developing investigative methods for auditing persons who pay workers in cash, who misclassify workers, and who do not comply with laws regarding taxation or employment.
- Conducting joint audits of persons who pay workers in cash, who misclassify workers, and who do not comply with laws regarding taxation or employment.
- Identifying opportunities for and obstacles to improving compliance with the laws regarding the classification of workers, taxation or employment.
- Coordinating enforcement processes for the laws relating to classification of workers that is efficient, fair and effective for the public and the regulator agencies charged with those enforcing laws.

Appeals

In administering the UI benefits and tax systems, the Employment Department makes many decisions that impact business taxes and the rights of individuals to receive benefits. These decisions can be appealed to an independent administrative law judge (ALJ) at the Office of Administrative Hearings. The Office of Administrative Hearings is responsible for providing workers and employers the opportunity for a fair and prompt hearing

BUDGET NARRATIVE

of disputed benefit decisions and tax determinations. Most hearings are conducted by telephone to improve efficiency and productivity, and to reduce the burden on the public to participate in hearings. Administrative law judges issue written decisions based on sworn testimony and other evidence made part of the hearing record.

Decisions made by the Office of Administrative Hearing can be further appealed. Decisions involving UI benefits can also be appealed, without fee, to the Employment Appeals Board. The Employment Appeals Board does not take new evidence, but reviews the evidence obtained during the Office of Administrative Hearings proceeding and makes its own independent decision. Parties that are dissatisfied with Employment Appeals Board decisions regarding UI benefits, or Office of Administrative Hearings decisions about UI tax issues, can seek judicial review of those decisions with the Oregon Court of Appeals.

Initiatives for 2015-17

The Governor's 10-year vision for Economy and Jobs is integrated into the 2015-17 budget for the Unemployment Insurance Division.

As mentioned above, the UI Division will continue to examine its processes to create efficiency and efficacy. This is a broad undertaking that cuts across all sections and functions.

UI continues to focus on sustaining business development, through keeping the cost of unemployment as low as possible, integrating activities with other state agencies where possible and providing a fertile economic environment for Oregon businesses with easy access to information and services.

As an example, the division will continue a focus on the integrity of UI benefit payments. Reductions in overpayments lessen the amount required to flow into the system from payroll taxes. There have been significant improvements in the identification of overpayments and the UI Division plans to continue the momentum. These efforts include additional verification of UI claimant eligibility, new systems and processes to make the claim review process more efficient, updating the capability of phone systems and better coordination with OED's Business and Employment Services Division to identify potential benefit eligibility issues.

The budget also includes a request to complete the Oregon Payroll Reporting System. This application will make it easier and cheaper for employers to prepare and submit required employee wage information as well as making it less expensive for the department to administer and process the reports.

In addition, the budget includes a comprehensive initiative to modernize OED's business processes and IT systems. Both the UI benefits and tax system are included in this effort and the budget includes the authority to start a feasibility study of these programs.

Coordinating with the B&ES Division to find UI claimants jobs, also keeps employer taxes low. The Re-employment Eligibility Assessment (REA) program went statewide during the 2011-13 biennium. It verifies eligibility for Unemployment Insurance (UI) claimants and provides individualized

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re-employment guidance focused on getting UI claimants back to work. Getting claimants back to work more quickly helps the worker and the hiring employer, and it reduces the cost of the UI system. This program is delivered by Business and Employment Services and UI staff in our field offices and through the UI call center. The program was further expanded in 2013-15 to include additional claimant contacts which is anticipated to continue in 2015-17.

RECENT ACCOMPLISHMENTS

The Oregon UI Tax rates dropped two schedules in 2014 due to the health of our UI Trust Fund and another schedule in 2015. By contrast, many other states are facing rising UI Tax rates, surcharges or reduction of federal tax credits because their trust funds are insolvent.

Thanks to SB 782 (2011), counties are required to provide OED with information about people they incarcerate. The Employment Department worked with counties and the state Department of Corrections (that was not covered by the law) to get them to provide the department with weekly information about who is incarcerated. This information is compared to people who are seeking UI benefits. This has been effective not only in quickly detecting overpayments caused by people seeking benefits while incarcerated, but even more importantly, it has allowed us to prevent most of these types of overpayments from taking place. While many other states are dealing with similar issues, most of them have used outside vendors and most of them are only looking at finding the overpayments after they have happened, not checking the information before releasing payments, thereby preventing overpayments from taking place.

KEY ISSUES

Program Process Changes

The UI program workload and funding fluctuates with the economy and its business processes need to be prepared to handle this variability. Developing processes which increase efficiency while being able to vary with workload is a continuing issue.

Claimant Reemployment

UI benefits are a temporary and partial wage replacement to assist workers until they can find new work. In most cases, claimants are required to look for work in order to receive their UI benefits.

The UI Division works closely with the Employment Department's Business and Employer Services Division to aid claimants with their reemployment efforts. To receive benefits, most claimants must participate in a Welcome Process orienting them to the many job placement services the Employment Department and its partners provide. For many claimants, the Employment Department also has a Reemployment Eligibility Assessment program that provides additional one-on-one job seeking assistance to selected claimants and ensures those claimants are meeting benefit eligibility requirements.

Benefit Payment Integrity

BUDGET NARRATIVE

The UI Division has the difficult task of balancing the legally required prompt payment of benefits with minimizing overpayments. Where that balance lies is an ongoing issue for all states.

Infrastructure

The budget request includes funding to conduct planning to update business processes and the associated technology infrastructure. This process would allow the UI program to more efficient, effective and flexible, and reduce the amount of benefit overpayments.

PERFORMANCE RESULTS

UI continues to focus on core components of serving the public – quickly making UI benefit payments to those who are eligible, timely making decisions regarding benefits eligibility, timely resolving appeals of those decisions, and handling claims in a cost effective and efficient manner.

Despite having to adjust to the high workload and fluctuations of the recession, the UI Division has maintained prompt service to the public. It has strived to make first benefit payments within 21 days of a claim being filed for 95% of qualified claimants. Although we fell slightly short of this goal, doing so just over 90% of the time, we were able to maintain this rate of timeliness over the past biennia despite the increased number of people claiming benefits. Additionally, UI aims to issue at least 80% of decisions addressing whether people are eligible for benefits within the first 21 days of first learning there was an issue to investigate. OED fell short of that target in both 2012-12.

Another measure of efficiency is the amount of funds the Employment Department spends per claim to administer the UI program. The target for 2013 was \$160 per claim. UI actual cost per claim rose to \$193, over our target measure. Even with the increase, using cost data reported to the federal Department of Labor, Oregon's cost per claim is still near the national average.

PROPOSED LEGISLATION

There are four bills concepts which directly impact the UI Division.

SB 242, Federal conformity

Proposes amendments to the following state laws consistent with federal program requirements:

- State Treasury Offset Program (TOP) authorizing legislation (ORS 657.312). Section 201 of the Bipartisan Budget Act of 2013 requires states to use the TOP to recover UI debts (overpayments and tax obligations). This program intercepts the federal tax refunds of debtors and applies them to the debtors' outstanding state and federal debts. SB 259 in 2013 authorized the use of TOP in Oregon, but federal legislation will require expanded use.

BUDGET NARRATIVE

- Work Share program (ORS 657.370 et seq.). Although Oregon was originally told by the U.S. Department of Labor that SB 192 (2013) would make Oregon's work share law consistent with federal law, DOL recently notified Oregon that some additional state law changes are required.

HB 2439, Streamline UI Hearings

This concept would modify existing language in ORS 657.270 to permit the Employment Department to issue certain types of dismissals if an event permitting a dismissal occurs before a hearing request is being referred to the Office of Administrative Hearings. This concept separates the role of the OAH from the UI program, supports the independence of OAH's adjudicatory role and preserves the policy making and program administration functions of the department. This concept will be needed if OAH is moved to DAS and is desired even if OAH remains part of the Employment Department; most other state agencies implemented similar processes when the OAH was created.

SB 243, Recovery of overpaid unemployment insurance benefits

The Interstate Reciprocal Overpayment Recovery Arrangement (IRORA) permits a state to offset UI benefits when an overpayment exists in another state. This concept would explicitly bring the state in to compliance with federal law by permitting the department to use the IRORA to recover benefits in cases where the claimant was not at fault for causing the overpayment.

This concept would also increase the period of time the department can recover certain overpayments, where the claimant was at fault, from three years to five years. Current law allows the department to recover overpaid UI benefits through offset for a period of up to five years if the individual was not at fault for causing the overpayment. However, when an individual is determined to be at fault, the department is required by statute to cancel the debt after three years if the amount owed is less than the state's maximum weekly benefit amount or determined to be uncollectible, and no payment has been made within the last three months.

HB 2440, UI Benefit Eligibility - Back Pay and Out of Labor Market

This proposed legislative concept would allow individuals to be outside their normal labor market, if required, in order to apply for suitable work within their normal labor market. For example, if an individual is required to travel out of state to a corporate headquarters office in order to interview for a position in their normal labor market area, under current law they may be denied UI benefits. This concept would also change state law to count back pay as earnings when determining whether, and how much, UI benefits a person is eligible to receive.

BUDGET NARRATIVE

Unemployment Insurance Division

010 Non-PICS Personal Service / Vacancy Factor

Package Description

Non-PICS Personal Services and Vacancy Factor have decreased the budget by \$12,921. This is a combination of a decrease of \$78,857 in Other Funds and an increase of \$65,936 in Federal Funds.

2017-19 Fiscal Impact

There is no projected fiscal impact change from 2015-17 to 2017-19.

021 Phase-In

Package Description

This program has phase-in costs of \$1,643,529; \$493,059 in Other Funds and \$1,150,470 in Federal Funds.

2017-19 Fiscal Impact

There is no projected fiscal impact change from 2015-17 to 2017-19.

022 Phase-Out Programs & One-time Costs

Package Description

This program has phase-out costs of \$11,438,309; \$2,885,503 in Other Funds and \$8,552,806 in Federal Funds.

2017-19 Fiscal Impact

There is no projected fiscal impact change from 2015-17 to 2017-19.

031 Inflation & Price List Adjustments

Package Description

The cost of goods and services increased the budget by \$2,655,192; \$2,091,666 in Other Funds and \$563,526 in Federal Funds.

BUDGET NARRATIVE

The Governor's Budget was adjusted for DAS Assessment Fees, causing a reduction of \$561,065 in package 031; \$149,409 in Other Funds and \$411,656 in Other Funds. This package now totals \$2,091,666; \$1,942,257 in Other Funds and \$151,870 in Federal Funds.

2017-19 Fiscal Impact

There is no projected fiscal impact change from 2015-17 to 2017-19.

040 Mandated Caseload

Package Description

Unemployment Insurance workload fluctuates with the number of claims processed and number of benefit weeks paid. The mandated caseload is for direct processing of the UI claims and payments. In 2013-15, reductions were taken beyond the amount justified by the higher productivity levels. This package offsets some of the prior reductions, although higher productivity has reduced staffing needs per unit of work relative to pre-recession levels.

Staffing Impact

Permanent Positions/FTE 28/19.00

Revenue Source

Federal Funds \$2,906,796

2017-19 Fiscal Impact

The projected impact for this package is an increase in Federal Fund expenditures of \$2,906,796 and 28 permanent positions.

050 Fund Shifts

Package Description

This program has no fund shifts.

2017-19 Fiscal Impact

There is no projected fiscal impact change from 2015-17 to 2017-19.

BUDGET NARRATIVE

060 Technical Adjustments

Package Description

This program has a technical adjustment increase of \$2,432,961; a decrease of \$446,387 in Other Funds and an increase of \$2,879,348 in Federal Funds. This is a transfer between Employment Department divisions so that the Service and Supplies budget more closely tracks actual spending patterns.

2017-19 Fiscal Impact

There is no projected fiscal impact change from 2015-17 to 2017-19.

070 Revenue Shortfalls

Package Description

This program has no revenue shortfalls.

2017-19 Fiscal Impact

There is no projected fiscal impact change from 2015-17 to 2017-19.

081 May 2014 E-Board

Package Description

This program has no E-Board adjustments.

2017-19 Fiscal Impact

There is no projected fiscal impact change from 2015-17 to 2017-19.

BUDGET NARRATIVE

**Unemployment Insurance Division
Business and Employment Services Division
Workforce and Economic Research Division**

101 – Modernize Business Services and Technology Infrastructure

Package Description

The Oregon Employment Department (OED) supports Oregonians with a wide array of services including tax collection, job search, training, job listings, employment outlook, and benefit payments. Our mission is to support business and promote employment. The department is responsible for managing over \$2 billion in total agency funds.

Based on the experience in other states, the early preliminary cost estimate of the completed Modernization Project is \$85 million and is planned to be accomplished over several biennia, starting in the 2013-15 biennium. This current request includes spending limitation for a feasibility plan, business requirement development and to begin implementation. The U.S. Department of Labor has provided \$85 million in UI IT Modernization funding which can be used for the modernization effort including the initial feasibility planning.

OED is requesting \$1,908,455 in spending authority and the associated 10 positions (2.62 FTE) to begin a process to modernize its business services and the underlying technology infrastructure to support those services. The request includes completion of the feasibility plan for the project. As OED completes the feasibility plan, and requests approval to move forward onto the next stage of the “stage gate” process, additional spending and position authority will also be requested. The feasibility plan document will pave the way for future planning for the department-wide modernization project and remaining spending authority requests.

Modernization is defined as the process of re-evaluating and aligning OED’s systems (technology, service delivery and administration). The focus is on leveraging and streamlining policies, processes, and technologies to efficiently deliver services in today’s dynamic world where customers expect value and quality. All agency programs and support services will collectively drive modernization efforts while collaborating with external stakeholders. Business drivers for modernization include the need for business process automation, demand for improved customer service, need for flexibility and management of changes, and the ability to drive costs down. The transformation will include service delivery updates, business process re-engineering, and technical infrastructure modernization.

Modernization will analyze and revise the program and service processes required to provide quality services efficiently. The technology to support the new processes will then be designed and built, eliminating the older, out-of-date technology that currently restricts OED’s ability to quickly react to change. Modernization will allow for superior customer service, including shorter wait times; improved services for businesses and job seekers; reduced costs through business process optimization and automation; leveraging packaged applications; consolidating technology platforms and increasing staff productivity.

BUDGET NARRATIVE

OED's business processes and the associated technology are struggling to adapt to the changing needs and expectations of a modern service provider. OED's core technology systems were developed over 20 years ago and are not compatible with modern technology that customers expect. The department has difficulty updating program information and processes and providing services in modern formats and in a timely fashion. The department is in need of a dynamic transformation to adapt to modern methods of conducting business.

OED is also currently struggling to adapt to policy changes and business automation needs. This results in lower productivity, higher error rates, and reduction in service availability to Oregonians. The current framework is a conglomeration of business processes and technology that developed over time, as older technology could not be updated without add-on system(s). The resulting technology system is a collection of programs that are extremely difficult to adequately modify and maintain. Modernization is needed to resolve critical OED business problems. While the department has taken early steps to address these issues, additional resources will be needed for a comprehensive and dynamic modernization project.

In the 13-15 biennium, OED hired a consultant to assist with an assessment of its current Information Technology infrastructure and organization. OED was advised to create a Modernization strategy and function within the agency. The assessment confirmed the department's need to move forward with modernization as the current technology and infrastructure was inflexible and unable to meet needed business changes and improvements.

The assessment also made other recommendations. One of the recommendations was to develop a conceptual blueprint of its IT systems, known as Enterprise Architecture. This work needs to be completed before a modernization project could proceed. It is expected to be completed within the 2013-15 biennium. In the 2015-17 biennium, this evaluation will be used to develop a technical framework for new systems that respond to the Agency's strategic plan and business program needs. The modernized systems will link to specific measurable outcomes addressed in the Agency Strategic Plan.

OED will begin the initial feasibility planning in the current 13-15 biennium by assembling the core team of individuals and selecting a vendor to complete the feasibility plan. There are a number of consulting firms who specialize in State Employment Department modernization. OED will engage one of these vendors to assist in the plan development. The feasibility plan will also be reviewed by technical and business experts, including the Information Technology Support Center (ITSC). ITSC is an organization which was established as a national technical resource by the United States Department of Labor.

The outcome of the feasibility plan will inform the modernization plan which will be delivered in a phased, incremental approach. Careful planning and frequent communication with the Chief Information Office, Chief Financial Office, Legislative Fiscal Office, and other stakeholders will guide a successful outcome of the feasibility and planning phase. Throughout all phases of the modernization effort, the Employment Department will adhere to project management methods, quality assurance requirements, and the State Chief Information Office "stage gate" review process.

After the feasibility plan receives approval from the state CIO, OED plans to ask for approval to implement a phased, staggered planning approach for business requirement development. This expenditure and position authority request may occur during in the 2015-17 biennium. Development of

BUDGET NARRATIVE

the business planning requirements will be broken into four major sub-projects: Tax, Benefits, Worksource, and Administrative functions. It is possible that one project, Tax, may begin the implementation phase of the project in the 2015-17 biennium.

The OED strategy is to replace existing systems with one which meets all our core business requirements without having to design and build an entirely new system. OED intends to consider a “buy first and integrate” approach whenever possible which will allow for smooth transitions between systems. OED plans to learn from states that have already begun or completed a modernization process.

This Policy Option Package includes authority to complete feasibility planning, which will describe the roadmap for a single, consolidated technology and business framework for the department. The core feasibility team’s sole responsibility will be to ensure the new system’s feasibility plan includes the capabilities to provide modern, enhanced customer services. The work will be consistent with the OED’s strategic plan. Specifically, these staff will be tasked to:

- Evaluate other states’ approaches, systems, and experiences and reviewing market products available.
- Develop a feasibility plan for modernization using internal assessments and information from industry experts, other state agencies, and consortia.
- Analyze and document current business processes and conducting development of business process re-engineering.

The consequences of postponing the modernization process and continuing to utilize legacy systems would be increasing severity of a number of issues:

- **Systems are not user friendly.**
 - Systems are not easy to understand and programs are complicated;
 - Customers are asked for duplicate information;
 - Paper and manual requests delay services and increases error rates.
 - **Systems are based on legacy programming languages.**
 - There is a scarcity of IT staff skilled in legacy programming languages, and public agencies face stiff competition from the private sector to attract and retain these workers.
 - The scarcity problem is compounded by retirements of in-house IT staff. Over the next three years, more than three-quarters of our current staff managing legacy systems are eligible for retirement.
 - New programmers, who know legacy programming language, would not have the agency knowledge of the legacy system to efficiently assist with modification work.
 - **Systems lack agility to respond to external and internal changes.**
 - It is difficult to modify the system to accommodate changes in federal or state laws.
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BUDGET NARRATIVE

- Improving service delivery methods is currently problematic. Seemingly minor program changes are complex, lengthy and expensive to implement and introduce errors.
- **Systems lack scalability to respond to dynamic business needs.**
 - There are major challenges scaling up systems in a timely manner to handle workload surges.
 - Spider-web of sub-programs is difficult to maintain and become increasing difficult to update with other system interfaces.
 - Increasing system capacity to handle higher claims levels is hampered by the number of components that must be increased rapidly and in unison.
- **Systems are poorly integrated and inhibit productivity.**
 - Little information is shared between the systems, leading to delays for delivery of information and errors in implementation.
 - Duplication of information causes inefficiencies and errors; and
 - There are many manual processes that cause delays and lead to more possibilities of errors.

2015-2017 Fiscal Impact

This nature and volume of work is beyond the scope and capacity of the department's current resources. The requested positions will be used on the project and be used to backfill permanent staff assigned to the project. The plan will include hiring some consulting assistance for development of the feasibility plan. The staff with the skill set most likely to lead to a successful outcome will be assigned, whether existing or new.

Other Funds (UI Modernization Funds)

Staff & related S&S Costs	\$ 548,931
Vendor Costs	\$1,191,755
<u>10% Contingency</u>	<u>\$ 167,769</u>
Total Estimated Costs	\$1,908,455

Impact by division:

Unemployment Insurance	\$1,046,137
Business and Employment Services	\$ 736,920
Research	\$ 125,398

Staffing Impact

OED must continue to keep current program infrastructure and applications working while the planning begins for modernization. This staff augmentation will allow OED to access needed expertise to develop system business requirements and develop enhanced service delivery models which require business process re-engineering. The staff will also need to provide technical expertise and business subject matter expertise; provide in house program and project management services; and work directly with the selected project team and vendor.

BUDGET NARRATIVE

The staff is requested as permanent positions because the project will span several biennia.

The Central program team includes members whose job will be to manage the resources in the areas of Program, Technical and Project Management. In addition, it will contain staff members whose work will span across the other Modernizations projects. These functions will include security, database, development, finance, administrative support, and business analysis.

10 permanent positions / 2.62 FTE

Staffing by division:	Positions	FTE
Unemployment Insurance	5	1.31
Business and Employment Services	4	1.02
Research	1	0.29

Revenue Source

Other Funds (UI Modernization - Reed Act Funds)

The funds proposed for use were received from the federal government and reside in the Unemployment Insurance Trust Fund.

2017-2019 Fiscal Impact

The department is anticipating \$85 million in UI Modernization/Reed Act Funds to complete this project, likely spreading over several biennia. Estimation includes serial planning and time for approvals.

BUDGET NARRATIVE

Unemployment Insurance Division

102 - Benefit Payment Control Staffing

Package Description

The Oregon Employment Department administers the Unemployment Insurance Program. In this role, the Employment Department is tasked with the prevention, detection, and recovery of overpaid Unemployment Insurance (UI) benefits in order to preserve the integrity of Oregon's Unemployment Insurance Trust Fund. Preventing and collecting improper UI benefit payments will reduce the outflow from the UI Trust Fund. Since the UI Trust Funds are supported by employer payroll taxes, reducing UI benefit overpayments will reduce employer contributions.

This is the third biennium that the Employment Department has requested a Policy Option Package for Benefit Payment Control staff above baseline levels. Previous packages were approved as Limited Duration, with 12 staff in the current 2013-15 biennium. The additional staff has proven to be successful in increasing prevention efforts and actual collections. Over the last several biennia, overpayment collections have increased from \$1.0 million per month to approximately \$2.25 million per month. Although it is difficult to assign how much of the increase in collections is due to the staff and how much is due to process and strategy changes, it is clear that part of the increase is a result of the efforts from Limited Duration staff that were approved in the 2013 Legislative Session. In addition to the increase in collections, a new focus on prevention of overpayments has also allowed these staff to make a positive impact on the integrity of the UI system that goes beyond collection levels.

The Employment Department has made many changes to improve the handling of benefit overpayments. In July 2013 the Benefit Payment Control Unit changed its business model. This change shifted the focus to preventing overpayments, reducing the impact of improper payments through earlier overpayment detection, and quicker recovery of overpayments. This resulted in an increase in the number of cases reviewed, an increase in the number of overpayment setups and a reduction in the overpayment dollars per case. Process improvements include the implementation of new tools to help prevent, find and recover overpayments. These tools are allowing more robust access to and use of data, leading to an increased ability to identify questionable claims. As an example of prevention, the unit now also focuses on understanding the cause of errors, leading to additional staff training or policy changes that will eliminate the improper payment from ever being made. Another example of prevention is focusing on identifying errors earlier, allowing the erroneous payments to be stopped in mid-claim.

This request is different from the previous requests in three key ways. First, changes in process require a different mix of staff, as new processes and better tools are implemented to bring more efficiency and effectiveness in preventing, detecting and recovering overpayments. Second, the Employment Department has determined that the additional staff is very cost effective and is requesting that 10 positions be made permanent. Lastly, the department is requesting 15 staff instead of the current 12 positions, with five of these positions being limited duration for the coming biennium.

One of the 3 new positions is due to the restructuring of the work. The request includes 3 Business and Employment Specialists, a lower job classification than previously requested. Two of the requested staff are working on activities which were not included in the previous requests but have proven effective in increasing the unit's effectiveness and would better align the position description with content of the work. The Operations

BUDGET NARRATIVE

and Policy Analyst would perform analysis to determine new methods for identifying overpayments and will analyze the relative effectiveness of those methods. The Project Manager would coordinate the overpayment-related projects.

In addition to these implemented positive changes, the Employment Department is continuing to change and implement more new processes with the goal of further improvement in outcomes. The U.S. Department of Labor (DOL) sets standards related to benefit overpayments. Oregon is one of thirty states currently not meeting the improper payment rate standard. The standard set forth by the DOL is that states are to have no more than 10% of total claims paid out improperly. The average National improper payment rate for calendar year 2013 is 11.62%, with Oregon at 12.66%.

The requested staff will allow several improvements including the ability and capacity to:

- Analyze data and conduct reviews to assess methods to identify possible overpayments and determine the return on investment is for each method.
- Review UI policy and operations, causes of benefit overpayments, methods of fraud and increase staff understanding of these factors.
- Maintain a higher percentage of claim review. Continue the increased workload of reviewing 15,000 claims per quarter. This workload is based on comparing the individuals who have claimed Unemployment Insurance benefits with individuals who had wages reported within the same period. The department has changed how potential improper claims are reviewed, efficiently sorting through more claims to identify more potential problem cases.
- Mail wage audits to employers more frequently, allowing the department to more quickly issue fraud, non-fraud and overpayment decisions, reducing the amount of benefits that are overpaid.
- Develop processes to utilize technology tools to more efficiently identify claims with indicators of possible overpayments, distribute cases to staff and compile outcome reports on the results. This information will provide data to allow us to improve our fraud identification.

Without approval, there would be a decrease in resources dedicated to these overpayment prevention and recovery efforts compared to the current (2013-2015) biennium and would jeopardize OED's efforts to comply with the DOL guidance and payment rate standards. The decrease in resources would result in a reduction of claims reviewed, overpayment identifications, and collections. Permanent positions are needed due to the ongoing nature of the work. Limited Duration positions are still needed to address workload fluctuations.

In the Governor's Budget, this package was reduced by two limited duration Investigator 3 positions, two limited duration Business and Employment Specialist 2 positions, one limited duration Compliance Specialist 2 position, one permanent Investigator 3 position, and establishing a six month phase-in of one Investigator 3 position. This also has a revenue impact.

This package decreases the Agency Request Budget by \$1,003,569 in Other Funds and by 6.5 positions.

2015-17 Fiscal Impact

The following positions will allow an ongoing focus of analyzing data, reviewing overpayment issues and management of initiatives to minimize overpayments, and most effectively concentrate staff resources on preventing, detecting and recovering overpayments.

BUDGET NARRATIVE

Staffing Impact

Permanent Positions/FTE: 9 positions /8.75 FTE

- **Investigations**

2 FTE - Investigator 3 – Permanent

.75 FTE - Investigator 3 –Permanent Part Time (18 Months) 1 FTE - Adjudicator - Permanent

1 FTE - BES 2 – Permanent

- **Overpayment establishments**

2 FTE - Compliance Specialist 2 - Permanent

- **Benefit Payment Control analysis and coordination**

1 FTE – Operations and Policy Analyst 2 - Permanent

1 FTE – Project Manager 2 – Permanent

Expenditures: Other Funds	\$ 1,390,892
Federal Funds	\$ 77,105
Total Expenditures	\$ 1,467,997

Revenue: Other Funds Non-limited	\$10,410,000
Federal Funds Non-limited	\$ 660,000
Total Revenue	\$ \$11,070,000

The revenue impact is based on increased collection of overpayments. In addition to increased collections, these positions will reduce Non-limited expenditures by preventing improper payments from being made.

Revenue Source

The Special Fraud Control Fund (Other Funds) and Unemployment Insurance Administrative grant funds (Federal Funds) can be used to fund these positions.

2017-19 Fiscal Impact

Staffing Impact

Permanent Positions / FTE: 9 positions /8.75FTE

BUDGET NARRATIVE

Expenditures:	Other Funds	\$ 301,195	
	Federal funds	\$1,166,802	
	Total Expenditures	\$1,467,997	
Revenue:	Other Funds Non-limited	\$10,410,000	
	Federal Funds Non-limited	<u>660,000</u>	Total Revenue
			\$11,070,000

BUDGET NARRATIVE

Unemployment Insurance

104 - Agency Security Compliance

Package Description

The Oregon Employment Department (OED) programs are a complex network of services, tax collection, benefit payments and information gathering and distribution. These programs are currently administered using several, interrelated computer systems, including collection of payroll taxes and tracking the wage records of most Oregon workers. Collection, storage and use of this data are all accomplished through these computer systems.

These systems contain a vast amount of confidential information, both personal and business information. And while OED has not experienced any security breaches of the systems to this point in time, this confidential information could be compromised in the event of a breach. A security breach could be relatively harmless, or it could disrupt entire department functions and programs. If the data was compromised, Oregon citizens and businesses could be targeted with crimes including identity theft.

Additional consequences to a security breach may include: service or payment interruptions for citizens served by OED, significant cost associated with lost productivity, additional costs to fix the breach, repair the systems and any associated damage. Numerous software/hardware solutions exist to prevent a successful computer breach, to identify the attack if one occurs and to minimize the damage of an intrusion. No solution is perfect but these tools, along with good management practices, can reduce the probability of successful intrusion.

This package is requesting \$913,000 in Federal and Other Funds for eight initiatives that will reduce the risk of security breaches, data theft and compromises to OED's data systems.

As the custodian of information belonging to citizens, businesses, state and federal partners, OED is required to safeguard that data from the continuing threat to the OED computer system, its applications and data. Minimizing the risk of a security failure, while still allowing department processes to efficiently function, is an ongoing challenge.

There are a number of requirements and best practices to address security concerns. There are regulatory requirements from federal partners such as the Internal Revenue Service (IRS), Social Security Administration, Department of Labor; as well as State of Oregon security policies and standards; and statutory requirements such as the Oregon Consumer Identity Theft Protection Act (ORS 646A.600-626), Information Security Systems in Executive Department (ORS 181.122), and State Information Security (OAR 125-800-0005) with which the OED needs to comply. These proposed solutions are designed to assist with that compliance. The requirements to safeguard the information are listed in the:

- Oregon Statewide Information Security Standards; (State Standards)
- National Institute of Standards and Technology (NIST) standards 800-53 which have been adopted by the IRS and are becoming the industry standard for security;

BUDGET NARRATIVE

- IRS Publication 1075 (IRS); and
- Department of Child Support security standards (OCSE).

Additionally OED has had several independent reviews that have noted areas for improvement which are being addressed with this request. These reviews include:

- The Secretary of State audits from 2012; (SOS)
- The Information Security Business Risk Assessment (ISBRA) 2013; and
- The Incident Response Report provided by Kivu.

This package requests spending limitation to increase security, keep the security up-to-date and generally work to minimize the risk of a breach. In particular, the agency is recommending 8 software/hardware packages.

IT Packages and Application Security Requirements

	NIST	State Standards	IRS	SOS	OCSE	ISBRA
Mobile Device Management	X	X	X	X		
Two-Factor Identification	X	X	X		X	
Intrusion Detection System	X	X	X	X		X
Intrusion Prevention System	X	X	X	X		X
Security Event and Information Management	X	X		X		X
Endpoint Security	X	X	X			
Penetration Testing Tools			X	X		X
Data Loss Prevention	X	X	X			

BUDGET NARRATIVE

The following is a brief description for each of the above referenced items.

1. **Mobile Device Management (MDM)** – Mobile Device Management provides needed security and central management on Agency-owned mobile devices. Without an MDM solution there is no ability to ensure that security requirements and agency policies are being followed on mobile devices such as cell phones and tablets. This puts the Agency’s information and systems at risk.
2. **Two-Factor Identification** – Two-Factor authentication is the industry standard for allowing remote access to networks. It adds additional security for remote access to OED network beyond the normal Active Directory userID and password, and meets compliance requirements. Systems that rely only on AD userID and passwords are more likely to be compromised.
3. **Intrusion Detection System (IDS)** – An Intrusion Detection System is used to monitor network or system activities for malicious activities or policy violations and produces reports to a management station. The IDS will record information related to observed events, notify security administrators of important observed events and produce reports. This will allow OED staff to have early notification of a potential event allowing us to respond quickly.
4. **Intrusion Prevention System (IPS)** – An Intrusion Prevention System is used to not only identify attempts to attack network and systems, but also is configured to prevent those when the attack has been previously identified. This is the next step beyond a basic Intrusion Detection System (IDS).
5. **Security Event and Information Management (SEIM)** - Security Event and Information Management is a management console used to bring in the log files from disparate tools so they can be viewed and managed from one place. This will allow OED to provide more efficient and effective management of multiple systems. From within the management console we will be able to set up enterprise monitoring, data aggregation, correlation of events, alerting and dashboards.
6. **Endpoint Security** - Endpoint Security is used to provide security through a centrally managed system to end point devices such as desktops, laptops, etc. This includes items such as anti-virus, patching software, etc. All endpoints are checked to ensure they meet pre-established standards and security requirements before they are allowed to attach to the network.
7. **Penetration testing tools** - Adding additional penetration and vulnerability testing tools will improve the departments’ ability to proactively test new and modified systems to identify potential vulnerabilities so we can mitigate them prior to deployment thus lessening our chances of experiencing a security breach.
8. **Data Loss Prevention** - Data Loss Prevention is used to identify types of information (Social Security Numbers, personally identifiable information, credit card numbers) that would be considered sensitive and that may not be appropriate to have leave the network via email,

BUDGET NARRATIVE

thumb drives, CD/DVDs, etc. A Data Loss Prevention system monitors the information on the network and can log, warn and/or prevent the movement of the data depending on rule of the organization and the configuration of the system.

Without approval of this package a security breach could result which might disrupt department functions and programs or compromise data which could result in identity theft against Oregon citizens and businesses.

2015-2017 Fiscal Impact

Mobile Device Management (MDM)	\$ 15,000
Two-Factor Identification	\$150,000
Intrusion Detection System (IDS)	\$ 15,000
Intrusion Prevention System	\$150,000
Security Event and Information Management (SEIM)	\$150,000
Endpoint Security	\$200,000
Penetration testing tools	\$133,000
Data Loss Prevention	<u>\$100,000</u>
Total 2015-2017 estimated one-time costs	\$913,000

Staffing Impact

None

Revenue Source

Other Funds	\$250,000
Federal Funds	\$663,000

All agency revenue sources will be used to fund this package, per approved cost allocation plan, the fund split is based on the relative proportion of fund types in the department. This is an agency-wide cost.

2017-2019 Fiscal Impact

On-going maintenance and support = Other Funds \$370,000

BUDGET NARRATIVE

Unemployment Insurance Division

106 - Oregon Payroll Reporting System

Package Description

The Oregon Employment Department (OED) administers the Unemployment Insurance program. Eligibility for Unemployment Insurance benefits is based on workers' wage history and is financed by Unemployment Insurance taxes paid by employers based on the wages they pay to employees. Employers are required to file quarterly wage records and tax reports with the Employment Department that are used to administer the Unemployment Insurance program and by the Department of Revenue and Department of Consumer and Business Services to administer some of their programs.

Employers have several ways to report wages. One of the main methods is the Oregon Tax Employer Reporting (OTTER) system, an electronic reporting system based on Microsoft Access 97. This and other systems that employers use to complete and submit their required reports are outdated, making it time-consuming and expensive for employers to report their wage records. The system is difficult to maintain, creates additional processing work and results in preventable errors. This increases the cost for the Employment Department to administer the wage reports and can cause complications for employers when corrections are needed.

To make the wage reporting system efficient for both employers and the state, the Oregon Payroll Reporting System (OPRS) project was started in the 2009-2011 biennium to upgrade the employer tax reporting system to an online system. The system incorporates two broad elements: the reporting system itself and a security system to allow access to only authorized parties. The reporting portion system is complete. However, the efficiencies anticipated from the new Oregon Payroll Reporting System have not been realized. The security system, which was Oracle-based, was not acceptable to users of the system.

Although a significant investment (\$3.9 million for the reporting system and \$3.5 million for the security portion) has been made to develop the system, it is currently inaccessible by employers. This request is for \$1.6 million in Other Funds expenditure authorization to develop a new security front-end specifically for the Oregon Payroll Reporting System.

The Employment Department plans to undertake a modernization project that will encompass both business processes and the associated technology, including the payroll reporting function. That effort is in the very initial stages, however, and will take a number of years to complete, if approved. To ensure there is no interruption with the ability of Oregon employers to file required payroll reports, an interim solution is needed.

The recommended solution requires a new security front-end for the Oregon Payroll Reporting System. Although there is a cost to develop and implement this solution, the cost is lower than continuing with current systems. Other alternatives include hiring additional staff to manage an increase in the number of employers filing their wage records on paper or developing a major upgrade for the OTTER system. These alternatives have increased costs, increased error rates and would result in lower service levels to the public.

BUDGET NARRATIVE

Since the initial security front-end project was not successful, there is a heightened awareness of the challenges facing technology projects. The department has learned a number of lessons from the prior project and is ready to move forward on this project. Among the lessons learned are: to involve users early in the process to increase the probability that the product will be usable, fit each project into a system architecture, keep oversight staff fully informed throughout the process, and choose software that staff are or can be trained in maintaining.

The department anticipates selecting a vendor to develop the project, although the final decision on how to move forward will be made in consultation with the Department of Administrative Services Chief Information Office staff. The department believes that this is the best option to move forward for Oregon's employers. While internal agency staff resources are not available for this effort, capable outside resources are available that can perform this work. The final product is expected to be usable and efficient for both employers and state staff.

Without approval, OED would continue to operate an outdated and inefficient program for reporting wage records and tax reports. This would also increase the risk that the current system might go down with no alternative other than paper filing for Employer tax reports (which would decrease the timeliness of the department in paying unemployment compensation to Oregon citizens). In addition, OED would not achieve the anticipated efficiency and savings.

2015-2017 Fiscal Impact

Staffing Impact

None

Other costs

One-time vendor costs for development in 2015-17 = \$1,600,000

Revenue Source

Other Funds \$1,600,000

Special Administrative Funds and Fraud Control Fund

2017-2019 Fiscal Impact

Once development is completed, there will be ongoing maintenance and support costs. These costs are partially offset by eliminating maintenance on the current applications which will be obsolete:

BUDGET NARRATIVE

Agency cost of maintaining security front end	\$960,000
Agency savings from current systems	<u>(\$490,000)</u>
Net change	\$470,000

In addition, development of the new system will create efficiencies which will reduce the workload within the Unemployment Insurance-Tax section, as well making it easier (and less expensive) for employers to file their required information.

Estimated agency staff available to reallocate to other duties due to increased efficiency: 10 FTE

BUDGET NARRATIVE

Unemployment Insurance Division

111 – Federal Conformity

Package Description

For Oregon employers to receive a credit against their federal unemployment tax (FUTA) obligation, and for the Employment Department to receive administrative funding for the unemployment insurance (UI) program from the federal government, Oregon's UI laws must remain in conformity with federal requirements. There are several changes proposed to bring Oregon law in conformity with federal law.

Treasury Offset Program (TOP):

Section 201 of the Bipartisan Budget Act of 2013 requires states to use the Treasury Offset Program to recover UI debts, both benefit overpayments and tax obligations. This program intercepts federal tax refunds of debtors and applies them to the debtors' outstanding state and federal debts. Oregon began using this program for some UI debts as a result of SB 259A (2013), but the federal legislation requires that the program's use be expanded to include individuals' overpaid UI benefits as a result of misreported earnings and individuals delinquent in their payments to the unemployment insurance trust fund. State law currently only reports individuals' overpaid UI benefits as a result of fraud to TOP. Debt is defined under section 6402(f)(4) of the internal revenue code.

Short Time Compensation/Work Share

The Middle Class Tax Relief and Job Creation Act of 2012 created changes to the work share program at the federal level. Although Oregon was originally told by the U.S. Department of Labor that SB 192 (2013) would make Oregon's work share law consistent with federal law, DOL recently notified Oregon that some additional state law changes are required. These changes are anticipated to increase participation by employers and increase the workload associated with payment of unemployment compensation benefits.

Failure to make the appropriate changes in state law would result in Oregon being out of conformity with federal law. If Oregon was found to be out of conformity with federal law (Title 26 Internal Revenue Code Chapter 23 Section 3303(b)), this could lead to financial sanctions against the Employment Department's administrative grant, up to an estimated \$105 million per biennium, and Oregon employers could pay additional Federal Unemployment taxes (FUTA).

Currently, Oregon employers pay a FUTA tax rate of 6.0%, offset by a credit of 5.4%, while the state remains in conformity with federal law. This results in an effective FUTA tax rate of .6%. The potential for withdrawal of the 5.4% credit is referred to as the non-conformity penalty. The potential biennial impact of the non-conformity penalty is calculated by taking the difference between a .6% FUTA tax rate currently paid by Oregon employers and the 6.0% full FUTA tax rate. Oregon employers could pay an estimated \$1.04 Billion in additional federal taxes per biennium.

BUDGET NARRATIVE

Short Time Compensation/Work Share

The department expects the changes required from the Department of Labor to the Work Share program would increase participation by employers and increase the workload associated with payment of unemployment compensation benefits. At this time there are 139 Work Share plans, of which 110 are actively participating. Six of those employers are reimbursing employers. The changes will make the currently reimbursed portion of Work Share benefits covered benefits by the UI Trust fund. The estimated impact to the UI Trust Fund is based on reimbursed Work Share billings from the previous 3 years. This results in a decrease to the UI Trust Fund of \$491,024 in the 2015-17 biennium and \$512,461 in 2017-19. The changes in this concept may result in increased participation.

2015-2017 Fiscal Impact

This proposal affects expenditures and revenue. Operational staff, with their associated cost, is requested. The TOP changes will recover additional revenue for the UI Trust Fund. The Workshare changes would reduce revenue sent to the UI Trust Fund.

The proposed change related to overpaid UI benefits would require an additional 2,722 individuals certified for TOP, representing \$985,834 in overpayments due to the state UI Trust Fund. Assuming a collection rate of 10% per year, it is estimated an additional \$174,097 in collections returned to the UI trust fund for the 2015-17 biennium, decreasing to \$148,783 in the 2017-19 biennium. Approximately 700 sole proprietor and partnership delinquent accounts owing \$1,585,000 in state Unemployment Insurance taxes would be reportable to TOP with the passage of this concept. Assuming the same 10% per year collection rate, it is estimated an additional \$292,860 in collections returned to the UI trust fund for the 2015-17 biennium, decreasing to \$237,318 in the 2017-19 biennium. The total new revenue into the UI Trust Fund is estimated at \$466,957 fir 2015-17.

The department expects to need 3 permanent seasonal part-time positions to deal with the additional seasonal workload from expanding the Treasury Offset Program. The department is requesting two Office Specialist 1 and one Revenue Agent 1 all for 12 months per biennium. The fiscal impact for the 3 positions is \$185,829 per biennium. There are one-time IT/Programming updates to implement the changes related to TOP. A total of 3,290 hours of IT resources are estimated in addition to resources from the Unemployment Insurance division program staff for project management and review of the IT changes. The staff time needed to implement the one-time IT changes can be accomplished using existing resources.

There are 139 Work Share plans, of which 110 are actively participating. Six of those employers are reimbursing employers. The reimbursing employers reimburse the UI Trust Fund for the cost of Work Share benefits. With the law change, the benefits will be covered by the UI Trust Fund and do not need to be repaid. The estimated impact to the UI Trust Fund is based on reimbursed Work Share billings from the previous 3 years. This results in a decrease to the UI Trust Fund of \$491,024 in the 2015-17 biennium and \$512,461 in 2017-19. The changes in this concept may also result in increased participation.

This would require one additional permanent full-time Compliance Specialist 2 to administer Work Share plans at a cost of \$166,655 per biennium. The changes to Work Share would require IT programming to update the calculation of state unemployment tax rates for Work Share employers.

BUDGET NARRATIVE

There will be one-time IT/Programming updates to implement the changes. The department estimates a total of 523 hours of IT resources in addition to resources from the Unemployment Insurance division program staff for project management and review of the IT changes. The staff time needed to implement the one-time IT changes can be accomplished using existing resources.

Expenditure Cost:

Other Funds	\$352,484
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Staffing Impact

Permanent positions: 4 (2.50 FTE) are requested to implement the proposal.

Revenue Source

It is possible some federal funds may become available through supplemental budget requests to implement these required changes. If federal funds are not specifically made available for this, Special Fraud Control Fund money could be used without significant impact on other work funded by that revenue stream.

Impact on UI Trust Fund:	TOP	Workshare	Net Change
Nonlimited Other funds	466,957	(491,024)	(24,067)

2017-2019 Fiscal Impact

Limited Other Funds Cost	\$352,484
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Impact on UI Trust Fund:	TOP	Workshare	Net Change
Nonlimited Other funds	386,101	(512,461)	(126,360)

BUDGET NARRATIVE

Unemployment Insurance Division

113 – Streamline Unemployment Insurance Hearings

Package Description

The Office of Administrative Hearings (OAH) provides appeal services to the Unemployment Insurance (UI) program. Both reside in the Oregon Employment Department (OED).

Currently, appeals of UI benefit decisions are made to the OAH. When events support dismissing a hearing request (such as the Employment Department cancelling the decision being appealed, or if the hearing request was made by someone not legally entitled to make the hearing request), those dismissals have to be made by an administrative law judge. Most other agencies issue those types of dismissals themselves, providing speed and cost efficiency and supporting the role of the agency over its decision making process.

This package would modify existing language in ORS 657.270 to permit the Employment Department (UI Division) to issue certain types of dismissals if an event permitting a dismissal occurs prior to a matter being referred to the Office of Administrative Hearings. This concept separates the role of the OAH from the UI program, supports the independence of OAH's adjudicatory role and preserves the policy making and program administration functions of the department. This concept will be needed if OAH is moved out of OED; most other state agencies implemented similar processes when the OAH was created.

This proposal would make OED, like other agencies, the recipient of all Unemployment Insurance (benefits and tax) requests for contested case hearings rather than the OAH. Matters that require an amended administrative decision or cancellation of the administrative decision would occur more quickly and reduce the number of hearings referred to the OAH. Decisions that are amended or cancelled earlier in the process will result in benefits being paid more quickly, or if being overpaid, a lower overpayment amount.

In the Governor's Budget, this package was adjusted to utilize existing UI resources to implement. The Legislative Concept requesting the statutory and practical changes of this package are still included for approval.

This package decreases the Agency Request Budget by \$731,432 in Other Funds and by 5 positions.

2015-2017 Fiscal Impact

Work related to the receipt, tracking, and reviewing of hearing requests would be the responsibility of the UI Division of OED.

Other Funds	\$0
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BUDGET NARRATIVE

Staffing Impact

Permanent positions 0 (0 FTE)

Revenue Source

No change.

2017-2019 Fiscal Impact

Other Fund \$0

BUDGET NARRATIVE

Unemployment Insurance Division

114 – Recovery of Overpaid Unemployment Insurance Benefits

Package Description

This package addresses several issues related to collection of Unemployment Insurance benefits.

First, since UI beneficiaries move around the country, there are regulations and protocols on the recovery of UI benefit overpayments in other states. The Interstate Reciprocal Overpayment Recovery Arrangement (IRORA) permits a state to offset UI benefits when an overpayment exists in another state. This concept would bring Oregon into compliance with federal law by permitting the department to use the IRORA to recover benefits in cases where the claimant was not at fault for causing the overpayment. This concept amends ORS 657.315 and 657.320. It would allow the department to request another state to offset unemployment insurance benefits otherwise payable to an individual when an overpayment of unemployment insurance benefits exists in Oregon, and it was determined the claimant was not at fault for causing the overpayment.

In 2012, the President signed The Middle Class Tax Relief and Job Creation Act (P.L. 112-96). Part of this legislation requires OED to recover overpaid unemployment insurance (UI) benefits through offsets (offsetting the overpaid benefits against other UI benefits the person would otherwise receive). One of the offset methods OED uses is the Interstate Reciprocal Overpayment Recovery Arrangement (IRORA). IRORA permits a state to offset UI benefits when an overpayment exists in another state. OED requests recovery of UI benefits from another state in cases of fraud or when the claimant is at fault for causing the overpayment. Current state law allows the department to request recovery of benefits in many situations, but does not allow OED to do so if the overpayment was due to an error not caused by the person who received the benefits.

Second, this package would increase the period of time the department can recover certain overpayments, where the claimant was at fault, from three years to five years. Current law allows the department to recover overpaid UI benefits through offset for a period of up to five years if the individual was not at fault for causing the overpayment. However, when an individual is determined to be at fault, the department is required by statute to cancel the debt after three years (if the amount owed is less than the state's maximum weekly benefit amount or determined to be uncollectible, and no payment has been made within the last three months).

Failure to update our statutes would result in Oregon being out of conformity with federal law. If Oregon was found to be out of conformity with federal law (Title 26 Internal Revenue Code Chapter 23 Section 3303(b)), this could lead to financial sanctions against the Employment department's administrative grant, up to an estimated \$105 million per biennium, and financial sanctions could also require Oregon employers to pay additional Federal Unemployment taxes (FUTA).

Currently, Oregon employers pay a FUTA tax rate of 6.0%, offset by a credit of 5.4%, while the state remains in conformity with federal law. This results in an effective FUTA tax rate of 0.6%. The potential for withdrawal of the 5.4% credit is referred to as the non-conformity penalty. The

BUDGET NARRATIVE

potential biennial impact of the non-conformity penalty is calculated by taking the difference between a 0.6% FUTA tax rate currently paid by Oregon employers and the 6.0% full FUTA tax rate. Oregon employers could pay an estimated \$1.04 Billion in additional federal taxes per biennium.

2015-2017 Fiscal Impact

There are one-time IT/Programming updates to comply with the legislation including:

- Approximately 5 hours ISS7 work to update programming to include non-claimant fault overpayments in the data cross-match of claims filed in other states.
- Approximately 20 hours ISS7 work to update the collection period of certain claimant caused overpayments from three years to five years. This requires reviewing several mainframe overpayment programs and updating the calculation used to determine if an overpayment should be canceled.

The staff time needed to process the additional requests for collection is negligible and can be accomplished using existing resources.

The fiscal impact to Revenues would be:

- Increase of approximately \$59,259 in collections by implementing IRORA offset for non-claimant fault overpayments. Of that, \$53,333 per year back flows into the UI Trust Fund with remainder returned to reimbursing employers. With interest, the biennial impact to the UI Trust Funds is estimated at \$110,033 for 2015-17 and \$114,837 in 2017-19.
- Increase of approximately \$45,151 in collections in year one and \$75,251 in the following years for extending collections from 3 to 5 years. Of that, \$40,636 in year one flows into the UI Trust Fund with remainder returned to reimbursing employers. With interest the biennial impact to the UI Trust Fund is estimated at \$111,265 for 2015-17 and \$144,394 in 2017-19.

Staffing Impact

None

Revenue Source

Non-limited Other Fund	\$221,298
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2017-2019 Fiscal Impact

Non-limited Other Fund	\$259,231
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BUDGET NARRATIVE

Unemployment Insurance Division

115 – Unemployment Insurance Benefit Eligibility - Back Pay and Out of Labor Market

Package Description

The Unemployment Insurance program pays income to individuals who are unemployed. There are a number of criteria to qualify for the benefit. This package would slightly modify and clarify several of the criteria.

Current law requires the department to deny unemployment insurance (UI) benefits when an individual leaves his/her normal labor market for the majority of the week and has neither looked for work nor is available for suitable work in the labor market in which they spent their time. In a small number of situations, individuals have been denied UI benefits when they have to be outside their labor market in order to apply for work within their normal labor market. For example, an individual may be required to travel out of state to a corporate headquarters office in order to interview for a position in their normal labor market area. This proposal would allow individuals to be outside their normal labor market, if required, in order to apply for suitable work.

Under current law, back pay is not considered as “earnings” when determining if they are eligible for UI benefits. If an employee does not work for a period of time and is not being paid, because they are discharged or furloughed for example, they may receive UI benefits. If they are later awarded back pay for the time they were furloughed or as the result of a wrongful discharge or similar claim, the person would be entitled to retain the UI benefits they received for certain weeks and also retain the back pay they were subsequently given for the same time period. This package would also change state law to count back pay as earnings when determining whether, and how much, UI benefits a person is eligible to receive.

2015-2017 Fiscal Impact

There are one-time updates needed to comply with the legislation which include updating training materials and developing staff communication to provide instruction on the change. This is expected to be minimal and can be accomplished within existing resources.

The fiscal impact to UI Trust Fund revenues related to the labor market changes would be approximately \$64,560 in additional unemployment insurance benefits paid per year. The department does not currently track the number of individuals denied benefits as a result of this particular circumstance. The number of individuals allowed benefits was estimated at 10 per month from an informal poll of a few employment adjudicators. The weekly benefit amount used was the current Oregon maximum (\$538 per week), as individuals needing to travel to, for example, a corporate office to interview, would be at an executive level position who are likely to have a higher than average weekly benefit amount.

The impact to UI Trust Fund is estimated at \$129,120 in each biennium.

BUDGET NARRATIVE

The department does not have information regarding the amount of back pay received by claimants. Therefore, the impact to workload and revenues for this change is unknown and the fiscal is indeterminate.

Non-limited Other Fund \$129,120

Staffing Impact

None

Revenue Source

No change

2017-2019 Fiscal Impact

Non-limited Other Fund \$129,120

BUDGET NARRATIVE

**Unemployment Insurance Division
Business and Employment Services Division
Workforce and Economic Research Division**

116 – Agency-wide Position Reclassification

Package Description

OED identified an opportunity to reclassify and reallocate FTE, and funds within the agency's divisions, which will fill critical gaps and operational deficiencies in the Oregon Employment Department's (OED) infrastructure. The package is an informed and deliberate strategic initiative by the Department to reassess service levels and implement recommendations made to fill critical gaps in OED's infrastructure. The request will trade-off a higher cost combination of 20 non-essential vacancies and budgeted amounts throughout OED for 12 new permanent full-time positions that can service known operational deficiencies and reduce agency budgets immediately upon implementation.

Among the 12 new positions the agency is requesting are: (1) Procurement Manager; (1) Web Content Coordinator; (3) positions for the Project Management Office; (5) IT positions for testing and source code management; and (2) positions for policy and operations. Each of these positions is intended to develop OED's infrastructure and operational integrity by providing services that have been identified as absent or insufficient in recent reports and feedback submitted to the Department.

The Procurement Manager, PEM E, position has not been available to OED for several years. Despite a 2005 review conducted by the Department of Administrative Services procurement unit that included a recommendation for such a position within the section, the position has still not been established in the budget. The scale of procurement needs and the volume of agreements and contracts within OED require an active manager to ensure policy compliance, implementation, supplier management, and staff organization. If Package 090 is approved, this permanent PEM E position would provide much needed governance to the agency's procurement process and program staff.

The Web Content Coordinator, a Public Affairs Specialist 2 position, has been a limited duration position for the last several biennia. An assessment of the current technology climate and OED client demographic indicates that web content and social media have garnered an increasingly significant consumer base for information sharing. In addition to needing to engage in a more active social media role, the position must continue to perform the responsibilities to maintain and update the agency's main .gov website, develop an ongoing governance model to align content with agency mission, and provide ongoing training and content generation for future social media strategies. Thus, a limited duration appointment is insufficient for the level of website maintenance and media presence needed by OED. The reclassification will provide the agency with the necessary FTE to establish this position as permanent full-time.

The five information technology positions include (2) ISS 3; (2) ISS 6; and (1) ISS 7. These positions were supported by professional management consulting firm, Bluecrane, as a solution to inadequate IT supports in testing and source code management. Bluecrane also recommended that OED reorganize the IT department to a functional environment. The agency intends to dedicate two positions to be primarily responsible for testing, while

BUDGET NARRATIVE

one will be dedicated to source code management. The lower level ISS 3's have been classified in such a way that OED can bring in less experienced IT professionals that can be trained to understand the agency's specific systems.

The two positions in Policy and Operations, OPA 3, are included in the adjustment as a strategy to enhance OED programs by providing functions that the agency has not focused on in the past. One position will work with the Regional Solutions team in an effort to improve collaboration and coordination with other economic and workforce agencies and partners. The second position is intended to work in support of OED's commitment with the Bureau of Labor and Industries on apprenticeship programs to develop avenues to high-wage careers for upcoming professionals in the state.

The development of Package 090 included collaboration across all agency divisions, a review of recent recommendations submitted by Bluecrane to address operational deficiencies, and an assessment of service concerns received by the department from individuals and stakeholders. Positions requested for reclassification and reallocation were selected to address critical gaps without additional costs and without compromising existing services.

2015-2017 Fiscal Impact

Among the 12 new positions the agency is requesting are: (1) Procurement Manager; (1) Web Content Coordinator; (3) positions for the Project Management Office; (5) IT positions for testing and source code management; and (2) positions for policy and operations. Each of these positions is intended to develop OED's infrastructure and operational integrity by providing services that have been identified as absent or insufficient in recent reports and feedback submitted to the Department. The agency's ability to fill the reclassified positions is a cost effective transition and will generate efficiencies in services going forward.

Other Funds	\$	(524,493)
Federal Funds	\$	(606,782)
Impact by division:		
Unemployment Insurance	\$	541,346
Business and Employment Services	\$	(734,058)
Research	\$	(414,070)

Staffing Impact

Net reduction.

(8) permanent positions / (6.13) FTE

Staffing by division:	Positions	FTE
Unemployment Insurance	0	1.87
Business and Employment Services	(6)	(6.00)
Research	(2)	(2.00)

BUDGET NARRATIVE

UI gives up six positions and establishes six new positions as part of this package.

Revenue Source

Revenue sources included Federal Funds Limited and Other Funds Limited.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	65,936	-	-	65,936
Transfer In - Intrafund	-	-	(78,857)	-	-	-	(78,857)
Transfer In - Indirect Cost	-	-	-	-	-	-	-
Total Revenues	-	-	(\$78,857)	\$65,936	-	-	(\$12,921)
Personal Services							
Temporary Appointments	-	-	-	2,631	-	-	2,631
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	1,591	-	-	-	1,591
Public Employees' Retire Cont	-	-	251	-	-	-	251
Pension Obligation Bond	-	-	(104,580)	242,104	-	-	137,524
Social Security Taxes	-	-	122	201	-	-	323
Unemployment Assessments	-	-	-	3,841	-	-	3,841
Mass Transit Tax	-	-	(12,303)	-	-	-	(12,303)
Vacancy Savings	-	-	36,062	(182,841)	-	-	(146,779)
Total Personal Services	-	-	(\$78,857)	\$65,936	-	-	(\$12,921)
Total Expenditures							
Total Expenditures	-	-	(78,857)	65,936	-	-	(12,921)
Total Expenditures	-	-	(\$78,857)	\$65,936	-	-	(\$12,921)

____ Agency Request
 2015-17 Biennium

Governor's Budget

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 021 - Phase-in

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	1,150,470	-	-	1,150,470
Transfer In - Intrafund	-	-	493,059	-	-	-	493,059
Total Revenues	-	-	\$493,059	\$1,150,470	-	-	\$1,643,529
Services & Supplies							
IT Expendable Property	-	-	493,059	1,150,470	-	-	1,643,529
Total Services & Supplies	-	-	\$493,059	\$1,150,470	-	-	\$1,643,529
Total Expenditures							
Total Expenditures	-	-	493,059	1,150,470	-	-	1,643,529
Total Expenditures	-	-	\$493,059	\$1,150,470	-	-	\$1,643,529
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Agency Request
2015-17 Biennium

Governor's Budget

Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 022 - Phase-out Pgm & One-time Costs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(8,552,806)	-	-	(8,552,806)
Transfer In - Intrafund	-	-	(2,885,503)	-	-	-	(2,885,503)
Total Revenues	-	-	(\$2,885,503)	(\$8,552,806)	-	-	(\$11,438,309)
Personal Services							
Temporary Appointments	-	-	(11,616)	(2,904,796)	-	-	(2,916,412)
Overtime Payments	-	-	-	(230,384)	-	-	(230,384)
Shift Differential	-	-	-	(55,275)	-	-	(55,275)
Public Employees' Retire Cont	-	-	-	(45,106)	-	-	(45,106)
Social Security Taxes	-	-	(892)	(244,066)	-	-	(244,958)
Reconciliation Adjustment	-	-	3	(4)	-	-	(1)
Total Personal Services	-	-	(\$12,505)	(\$3,479,631)	-	-	(\$3,492,136)
Services & Supplies							
Instate Travel	-	-	-	(24,000)	-	-	(24,000)
Employee Training	-	-	-	(50,000)	-	-	(50,000)
Office Expenses	-	-	(10,000)	(756,873)	-	-	(766,873)
Telecommunications	-	-	(5,000)	(180,500)	-	-	(185,500)
Data Processing	-	-	(10,767)	(285,350)	-	-	(296,117)
Professional Services	-	-	-	(1,611,666)	-	-	(1,611,666)
IT Professional Services	-	-	(1,445,411)	(98,048)	-	-	(1,543,459)
Facilities Rental and Taxes	-	-	-	(110,000)	-	-	(110,000)
Fuels and Utilities	-	-	-	(45,000)	-	-	(45,000)
Facilities Maintenance	-	-	-	(30,000)	-	-	(30,000)

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 022 - Phase-out Pgm & One-time Costs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	-	-	-	(143,744)	-	-	(143,744)
Intra-agency Charges	-	-	-	(221,000)	-	-	(221,000)
Other Services and Supplies	-	-	-	(226,000)	-	-	(226,000)
IT Expendable Property	-	-	(1,401,820)	(451,774)	-	-	(1,853,594)
Total Services & Supplies	-	-	(\$2,872,998)	(\$4,233,955)	-	-	(\$7,106,953)
Capital Outlay							
Telecommunications Equipment	-	-	-	(829,220)	-	-	(829,220)
Data Processing Software	-	-	-	(10,000)	-	-	(10,000)
Total Capital Outlay	-	-	-	(\$839,220)	-	-	(\$839,220)
Total Expenditures							
Total Expenditures	-	-	(2,885,503)	(8,552,806)	-	-	(11,438,309)
Total Expenditures	-	-	(\$2,885,503)	(\$8,552,806)	-	-	(\$11,438,309)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	151,054	-	-	151,054
Transfer In - Intrafund	-	-	2,091,555	-	-	-	2,091,555
Total Revenues	-	-	\$2,091,555	\$151,054	-	-	\$2,242,609

Services & Supplies

Instate Travel	-	-	-	15,949	-	-	15,949
Out of State Travel	-	-	-	4,649	-	-	4,649
Employee Training	-	-	179	14,024	-	-	14,203
Office Expenses	-	-	281	165,246	-	-	165,527
Telecommunications	-	-	1,210	52,490	-	-	53,700
State Gov. Service Charges	-	-	1,920,270	106,719	-	-	2,026,989
Data Processing	-	-	-	7,151	-	-	7,151
Publicity and Publications	-	-	-	3,995	-	-	3,995
Professional Services	-	-	833	4,333	-	-	5,166
IT Professional Services	-	-	281	3,834	-	-	4,115
Attorney General	-	-	11,091	81,819	-	-	92,910
Employee Recruitment and Develop	-	-	65	1,657	-	-	1,722
Dues and Subscriptions	-	-	-	3,014	-	-	3,014
Facilities Rental and Taxes	-	-	677	217,656	-	-	218,333
Fuels and Utilities	-	-	-	10,375	-	-	10,375
Facilities Maintenance	-	-	-	16,701	-	-	16,701
Intra-agency Charges	-	-	-	(578,895)	-	-	(578,895)
Other Services and Supplies	-	-	2,785	9,274	-	-	12,059
Expendable Prop 250 - 5000	-	-	3,159	4,214	-	-	7,373

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	1,315	2,486	-	-	3,801
Total Services & Supplies	-	-	\$1,942,146	\$146,691	-	-	\$2,088,837
Capital Outlay							
Data Processing Hardware	-	-	-	4,363	-	-	4,363
Total Capital Outlay	-	-	-	\$4,363	-	-	\$4,363
Total Expenditures							
Total Expenditures	-	-	1,942,146	151,054	-	-	2,093,200
Total Expenditures	-	-	\$1,942,146	\$151,054	-	-	\$2,093,200
Ending Balance							
Ending Balance	-	-	149,409	-	-	-	149,409
Total Ending Balance	-	-	\$149,409	-	-	-	\$149,409

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 032 - Above Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	816	-	-	816
Transfer In - Intrafund	-	-	111	-	-	-	111
Total Revenues	-	-	\$111	\$816	-	-	\$927
Services & Supplies							
Professional Services	-	-	83	433	-	-	516
IT Professional Services	-	-	28	383	-	-	411
Total Services & Supplies	-	-	\$111	\$816	-	-	\$927
Total Expenditures							
Total Expenditures	-	-	111	816	-	-	927
Total Expenditures	-	-	\$111	\$816	-	-	\$927
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 040 - Mandated Caseload

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	2,906,796	-	-	2,906,796
Total Revenues	-	-	-	\$2,906,796	-	-	\$2,906,796
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	1,414,488	-	-	1,414,488
Empl. Rel. Bd. Assessments	-	-	-	1,012	-	-	1,012
Public Employees' Retire Cont	-	-	-	223,356	-	-	223,356
Social Security Taxes	-	-	-	108,214	-	-	108,214
Worker's Comp. Assess. (WCD)	-	-	-	1,582	-	-	1,582
Flexible Benefits	-	-	-	702,144	-	-	702,144
Total Personal Services	-	-	-	\$2,450,796	-	-	\$2,450,796
Services & Supplies							
Office Expenses	-	-	-	230,000	-	-	230,000
Telecommunications	-	-	-	97,000	-	-	97,000
Data Processing	-	-	-	118,000	-	-	118,000
Fuels and Utilities	-	-	-	3,000	-	-	3,000
Other Services and Supplies	-	-	-	8,000	-	-	8,000
Total Services & Supplies	-	-	-	\$456,000	-	-	\$456,000
Total Expenditures							
Total Expenditures	-	-	-	2,906,796	-	-	2,906,796
Total Expenditures	-	-	-	\$2,906,796	-	-	\$2,906,796

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 040 - Mandated Caseload

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							28
Total Positions	-	-	-	-	-	-	28
Total FTE							
Total FTE							19.00
Total FTE	-	-	-	-	-	-	19.00

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:47100 DEPT OF EMPLOYMENT

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-10-00 Unemployment Insurance

PACKAGE: 040 - Mandated Caseload

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
1504001	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1504002	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1504003	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1504004	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1504005	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1504006	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1504007	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1504008	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1504009	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1504010	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,139.00			37,668 39,471		37,668 39,471
1504011	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,139.00			37,668 39,471		37,668 39,471
1504012	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,139.00			37,668 39,471		37,668 39,471
1504013	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,139.00			37,668 39,471		37,668 39,471
1504014	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,139.00			37,668 39,471		37,668 39,471
1504015	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,139.00			37,668 39,471		37,668 39,471
1504016	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,139.00			37,668 39,471		37,668 39,471

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
1504017	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,139.00			37,668 39,471		37,668 39,471
1504018	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,139.00			37,668 24,150		37,668 24,150
1504019	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,139.00			37,668 24,150		37,668 24,150
1504020	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,139.00			37,668 24,150		37,668 24,150
1504021	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,139.00			37,668 24,150		37,668 24,150
1504022	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,139.00			37,668 24,150		37,668 24,150
1504023	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,139.00			37,668 24,150		37,668 24,150
1504024	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,139.00			37,668 24,150		37,668 24,150
1504025	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,139.00			37,668 24,150		37,668 24,150
1504026	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,139.00			37,668 24,150		37,668 24,150
1504027	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,139.00			37,668 24,150		37,668 24,150
1504028	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,435.00			58,440 44,340		58,440 44,340
TOTAL PICS SALARY											1,414,488	1,414,488	
TOTAL PICS OPE											1,036,308	1,036,308	
TOTAL PICS PERSONAL SERVICES =				28	19.00	456.00					2,450,796		2,450,796

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	2,879,348	-	-	2,879,348
Transfer In - Intrafund	-	-	(446,387)	-	-	-	(446,387)
Total Revenues	-	-	(\$446,387)	\$2,879,348	-	-	\$2,432,961

Services & Supplies

Instate Travel	-	-	5,570	(329,392)	-	-	(323,822)
Out of State Travel	-	-	3,777	(118,933)	-	-	(115,156)
Employee Training	-	-	(5,888)	(401,311)	-	-	(407,199)
Office Expenses	-	-	43,871	(1,452,454)	-	-	(1,408,583)
Telecommunications	-	-	424,465	1,497,518	-	-	1,921,983
State Gov. Service Charges	-	-	(1,398,857)	(3,651,001)	-	-	(5,049,858)
Data Processing	-	-	944,554	7,100,609	-	-	8,045,163
Publicity and Publications	-	-	195	(39,340)	-	-	(39,145)
Professional Services	-	-	4,139	143,652	-	-	147,791
IT Professional Services	-	-	(7,804)	3,472,006	-	-	3,464,202
Employee Recruitment and Develop	-	-	(2,241)	(52,043)	-	-	(54,284)
Dues and Subscriptions	-	-	4,152	(33,906)	-	-	(29,754)
Facilities Rental and Taxes	-	-	(11,063)	(2,095,723)	-	-	(2,106,786)
Fuels and Utilities	-	-	47	(282,155)	-	-	(282,108)
Facilities Maintenance	-	-	1,936	(206,444)	-	-	(204,508)
Medical Services and Supplies	-	-	-	82	-	-	82
Agency Program Related S and S	-	-	-	18,087	-	-	18,087
Other Services and Supplies	-	-	185,584	(213,934)	-	-	(28,350)
Expendable Prop 250 - 5000	-	-	(108,227)	(26,639)	-	-	(134,866)

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	(530,968)	(475,658)	-	-	(1,006,626)
Total Services & Supplies	-	-	(\$446,758)	\$2,853,021	-	-	\$2,406,263
Capital Outlay							
Data Processing Software	-	-	-	122,480	-	-	122,480
Data Processing Hardware	-	-	12	(147,752)	-	-	(147,740)
Building Structures	-	-	101	887	-	-	988
Other Capital Outlay	-	-	258	50,712	-	-	50,970
Total Capital Outlay	-	-	\$371	\$26,327	-	-	\$26,698
Total Expenditures							
Total Expenditures	-	-	(446,387)	2,879,348	-	-	2,432,961
Total Expenditures	-	-	(\$446,387)	\$2,879,348	-	-	\$2,432,961
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 101 - Modernize Business Services & Technology

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	181,559	-	-	-	181,559
Empl. Rel. Bd. Assessments	-	-	65	-	-	-	65
Public Employees' Retire Cont	-	-	28,669	-	-	-	28,669
Social Security Taxes	-	-	13,890	-	-	-	13,890
Worker's Comp. Assess. (WCD)	-	-	100	-	-	-	100
Flexible Benefits	-	-	44,520	-	-	-	44,520
Total Personal Services	-	-	\$268,803	-	-	-	\$268,803
Services & Supplies							
Office Expenses	-	-	31,500	-	-	-	31,500
IT Professional Services	-	-	653,796	-	-	-	653,796
Other Services and Supplies	-	-	92,038	-	-	-	92,038
Total Services & Supplies	-	-	\$777,334	-	-	-	\$777,334
Total Expenditures							
Total Expenditures	-	-	1,046,137	-	-	-	1,046,137
Total Expenditures	-	-	\$1,046,137	-	-	-	\$1,046,137

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 101 - Modernize Business Services & Technology

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(1,046,137)	-	-	-	(1,046,137)
Total Ending Balance	-	-	(\$1,046,137)	-	-	-	(\$1,046,137)
Total Positions							
Total Positions							5
Total Positions	-	-	-	-	-	-	5
Total FTE							
Total FTE							1.31
Total FTE	-	-	-	-	-	-	1.31

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 Essential and Policy Package Fiscal Impact Summary - BPR013

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
1510101	MMS	X7010	IA PRINCIPAL EXECUTIVE/MANAGER F	1	.29	7.00	02	7,343.00		51,401 20,985			51,401 20,985
1510102	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1	.29	7.00	02	5,684.00		39,788 18,264			39,788 18,264
1510103	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1	.15	3.50	02	5,684.00		19,894 13,600			19,894 13,600
1510107	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.29	7.00	02	4,791.00		33,537 16,799			33,537 16,799
1510109	OA	C0873	AA OPERATIONS & POLICY ANALYST 4	1	.29	7.00	02	5,277.00		36,939 17,596			36,939 17,596
TOTAL PICS SALARY										181,559			181,559
TOTAL PICS OPE										87,244			87,244
TOTAL PICS PERSONAL SERVICES =				5	1.31	31.50				268,803			268,803

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 102 - Benefit Payment Control Staffing

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	77,105	-	-	77,105
Total Revenues	-	-	-	\$77,105	-	-	\$77,105
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	798,690	-	-	-	798,690
Empl. Rel. Bd. Assessments	-	-	396	-	-	-	396
Public Employees' Retire Cont	-	-	126,111	-	-	-	126,111
Social Security Taxes	-	-	61,100	-	-	-	61,100
Worker's Comp. Assess. (WCD)	-	-	621	-	-	-	621
Flexible Benefits	-	-	274,752	-	-	-	274,752
Reconciliation Adjustment	-	-	(7,673)	-	-	-	(7,673)
Total Personal Services	-	-	\$1,253,997	-	-	-	\$1,253,997
Services & Supplies							
Office Expenses	-	-	80,000	77,105	-	-	157,105
Telecommunications	-	-	(30,000)	-	-	-	(30,000)
Data Processing	-	-	(5,000)	-	-	-	(5,000)
Agency Program Related S and S	-	-	106,895	-	-	-	106,895
Other Services and Supplies	-	-	(15,000)	-	-	-	(15,000)
Total Services & Supplies	-	-	\$136,895	\$77,105	-	-	\$214,000

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 102 - Benefit Payment Control Staffing

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	1,390,892	77,105	-	-	1,467,997
Total Expenditures	-	-	\$1,390,892	\$77,105	-	-	\$1,467,997
Ending Balance							
Ending Balance	-	-	(1,390,892)	-	-	-	(1,390,892)
Total Ending Balance	-	-	(\$1,390,892)	-	-	-	(\$1,390,892)
Total Positions							
Total Positions							9
Total Positions	-	-	-	-	-	-	9
Total FTE							
Total FTE							8.75
Total FTE	-	-	-	-	-	-	8.75

Agency Request
 2015-17 Biennium

Governor's Budget

Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

PACKAGE: 102 - Benefit Payment Control Staffi

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
1510201	OA	C5233	AA INVESTIGATOR 3	1	1.00	24.00	02	3,781.00		90,744 51,911			90,744 51,911
1510202	OA	C5233	AA INVESTIGATOR 3	1	1.00	24.00	02	3,781.00		90,744 51,911			90,744 51,911
1510203	OA	C5233	AA INVESTIGATOR 3	1	.75	18.00	02	3,781.00		68,058 46,593			68,058 46,593
1510207	OA	C6693	AA EMPLOYMENT ADJUDICATOR	1	1.00	24.00	02	3,450.00		82,800 50,049			82,800 50,049
1510208	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510210	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	02	3,781.00		90,744 51,911			90,744 51,911
1510211	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	02	3,781.00		90,744 51,911			90,744 51,911
1510214	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,161.00		99,864 54,049			99,864 54,049
1510215	OA	C0855	AA PROJECT MANAGER 2	1	1.00	24.00	02	4,569.00		109,656 56,345			109,656 56,345
TOTAL PICS SALARY										798,690			798,690
TOTAL PICS OPE										462,980			462,980
TOTAL PICS PERSONAL SERVICES =				9	8.75	210.00				1,261,670			1,261,670

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 104 - Agency Security Compliance

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	663,000	-	-	663,000
Total Revenues	-	-	-	\$663,000	-	-	\$663,000
Capital Outlay							
Data Processing Software	-	-	250,000	663,000	-	-	913,000
Total Capital Outlay	-	-	\$250,000	\$663,000	-	-	\$913,000
Total Expenditures							
Total Expenditures	-	-	250,000	663,000	-	-	913,000
Total Expenditures	-	-	\$250,000	\$663,000	-	-	\$913,000
Ending Balance							
Ending Balance	-	-	(250,000)	-	-	-	(250,000)
Total Ending Balance	-	-	(\$250,000)	-	-	-	(\$250,000)

Agency Request
2015-17 Biennium

Governor's Budget

Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 106 - Oregon Payroll Reporting System

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Software	-	-	1,600,000	-	-	-	1,600,000
Total Capital Outlay	-	-	\$1,600,000	-	-	-	\$1,600,000
Total Expenditures							
Total Expenditures	-	-	1,600,000	-	-	-	1,600,000
Total Expenditures	-	-	\$1,600,000	-	-	-	\$1,600,000
Ending Balance							
Ending Balance	-	-	(1,600,000)	-	-	-	(1,600,000)
Total Ending Balance	-	-	(\$1,600,000)	-	-	-	(\$1,600,000)

Agency Request
2015-17 Biennium

Governor's Budget

Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 111 - Federal Conformity

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	174,888	-	-	-	174,888
Empl. Rel. Bd. Assessments	-	-	110	-	-	-	110
Public Employees' Retire Cont	-	-	27,615	-	-	-	27,615
Social Security Taxes	-	-	13,380	-	-	-	13,380
Worker's Comp. Assess. (WCD)	-	-	171	-	-	-	171
Flexible Benefits	-	-	76,320	-	-	-	76,320
Total Personal Services	-	-	\$292,484	-	-	-	\$292,484
Services & Supplies							
Employee Training	-	-	20,000	-	-	-	20,000
Office Expenses	-	-	40,000	-	-	-	40,000
Total Services & Supplies	-	-	\$60,000	-	-	-	\$60,000
Total Expenditures							
Total Expenditures	-	-	352,484	-	-	-	352,484
Total Expenditures	-	-	\$352,484	-	-	-	\$352,484
Ending Balance							
Ending Balance	-	-	(352,484)	-	-	-	(352,484)
Total Ending Balance	-	-	(\$352,484)	-	-	-	(\$352,484)

____ Agency Request
 2015-17 Biennium

X Governor's Budget

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 111 - Federal Conformity

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							4
Total Positions	-	-	-	-	-	-	4
Total FTE							
Total FTE							2.50
Total FTE	-	-	-	-	-	-	2.50

____ Agency Request
2015-17 Biennium

X Governor's Budget

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

PACKAGE: 111 - Federal Conformity

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
1511101	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	02	3,781.00		90,744 51,911			90,744 51,911
1511102	OA	C0103	AA OFFICE SPECIALIST 1	1	.50	12.00	02	2,188.00		26,256 21,475			26,256 21,475
1511103	OA	C0103	AA OFFICE SPECIALIST 1	1	.50	12.00	02	2,188.00		26,256 21,475			26,256 21,475
1511104	OA	C5110	AA REVENUE AGENT 1	1	.50	12.00	02	2,636.00		31,632 22,735			31,632 22,735
TOTAL PICS SALARY										174,888			174,888
TOTAL PICS OPE										117,596			117,596
TOTAL PICS PERSONAL SERVICES =				4	2.50	60.00				292,484			292,484

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 113 - Streamline Unemployment Insurance Hearings

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Agency Request
 2015-17 Biennium

Governor's Budget

Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 113 - Streamline Unemployment Insurance Hearings

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

Agency Request
 2015-17 Biennium

Governor's Budget

Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 116 - Technical adj. -position reclass & reallocations

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	552,249	-	-	552,249
Total Revenues	-	-	-	\$552,249	-	-	\$552,249
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(6,330)	383,736	-	-	377,406
Empl. Rel. Bd. Assessments	-	-	(35)	44	-	-	9
Public Employees' Retire Cont	-	-	(1,000)	60,591	-	-	59,591
Social Security Taxes	-	-	(484)	29,354	-	-	28,870
Worker's Comp. Assess. (WCD)	-	-	(54)	69	-	-	15
Flexible Benefits	-	-	-	30,528	-	-	30,528
Reconciliation Adjustment	-	-	-	(73)	-	-	(73)
Total Personal Services	-	-	(\$7,903)	\$504,249	-	-	\$496,346
Services & Supplies							
Instate Travel	-	-	-	5,000	-	-	5,000
Out of State Travel	-	-	-	3,000	-	-	3,000
Employee Training	-	-	(3,000)	10,000	-	-	7,000
Publicity and Publications	-	-	-	10,000	-	-	10,000
Dues and Subscriptions	-	-	-	15,000	-	-	15,000
Other Services and Supplies	-	-	-	5,000	-	-	5,000
Total Services & Supplies	-	-	(\$3,000)	\$48,000	-	-	\$45,000

Agency Request
 2015-17 Biennium

Governor's Budget

Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 116 - Technical adj. -position reclass & reallocations

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	(10,903)	552,249	-	-	541,346
Total Expenditures	-	-	(\$10,903)	\$552,249	-	-	\$541,346
Ending Balance							
Ending Balance	-	-	10,903	-	-	-	10,903
Total Ending Balance	-	-	\$10,903	-	-	-	\$10,903
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							1.87
Total FTE	-	-	-	-	-	-	1.87

____ Agency Request
2015-17 Biennium

X Governor's Budget

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

PACKAGE: 116 - Technical adj. -position recla

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
0001228	OA	C0501	AA DATA ENTRY OPERATOR	1-	.13-	3.00-	02	2,110.00		6,330- 1,573-			6,330- 1,573-
0002067	OA	C0103	AA OFFICE SPECIALIST 1	1-	1.00-	24.00-	02	2,188.00			52,512- 42,950-		52,512- 42,950-
0002106	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	3,607.00			86,568- 50,933-		86,568- 50,933-
0002311	OA	C0501	AA DATA ENTRY OPERATOR	1-	1.00-	24.00-	02	2,110.00			50,640- 42,511-		50,640- 42,511-
0003917	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1-	.50-	12.00-	02	3,139.00			37,668- 39,471-		37,668- 39,471-
0004505	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1-	.50-	12.00-	02	3,139.00			37,668- 39,471-		37,668- 39,471-
1550004	OA	C1483	IA INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	02	3,639.00			87,336 51,112		87,336 51,112
1550005	OA	C1483	IA INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	02	3,639.00			87,336 51,112		87,336 51,112
1550006	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	4,711.00			113,064 57,143		113,064 57,143
1550007	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	4,711.00			113,064 57,143		113,064 57,143
1550009	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	02	5,764.00			138,336 63,067		138,336 63,067
1550010	OA	C0865	AA PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	02	4,569.00			109,656 56,345		109,656 56,345
TOTAL PICS SALARY										6,330-	383,736		377,406
TOTAL PICS OPE										1,573-	120,586		119,013
TOTAL PICS PERSONAL SERVICES =				---	1.87	45.00				7,903-	504,322		496,419

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

Employment Dept
2015-17 Biennium

Agency Number: 47100

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

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Charges for Services	43,277	499,312	499,312	-	-	-
Fines and Forfeitures	-	162,254	162,254	-	-	-
Other Revenues	22,801	-	-	-	-	-
Transfer In - Intrafund	11,206,412	13,496,061	16,767,874	17,674,953	17,674,953	-
Transfer Out - Intrafund	-	(1,578,538)	(1,578,538)	-	-	-
Total Other Funds	\$11,272,490	\$12,579,089	\$15,850,902	\$17,674,953	\$17,674,953	-
Federal Funds						
Federal Funds	147,070,446	124,863,794	132,353,601	127,807,415	128,500,257	-
Total Federal Funds	\$147,070,446	\$124,863,794	\$132,353,601	\$127,807,415	\$128,500,257	-

____ Agency Request
2015-17 Biennium

Governor's Budget

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE UNEMPLOYMENT INSURANCE DIVISION

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's Recommended	Legislatively Adopted
REVENUE								
Federal Government	Federal	0995	147,070,446	124,863,794		127,807,415	128,500,257	
Charges for Services	Other	0410	43,277	499,312		0	0	
Fines & Forfeitures	Other	0505	0	162,254		0	0	
Interest Income	Other	0605	0	0		0	0	
Donations	Other	0905	0	0		0	0	
Other Revenues	Other	0975	22,801	0		0	0	
TRANSFERS TO/FROM NON-LIMITED		1010/2010						
SEDAF	Other		0	0		0	0	
Special Administration (P&I)	Other		4,750,703	6,534,523		2,016,655	2,016,655	
Reed Act	Other		0	0		0	0	
Modernization	Other		0	0		1,046,137	1,046,137	
Fraud Control Fund	Other		6,455,709	5,383,000		14,612,161	14,612,161	
Other	Other		0	0		0	0	
Total			158,342,936	137,442,883		145,482,368	146,175,210	

___ Agency Request

X Governor's Recommended

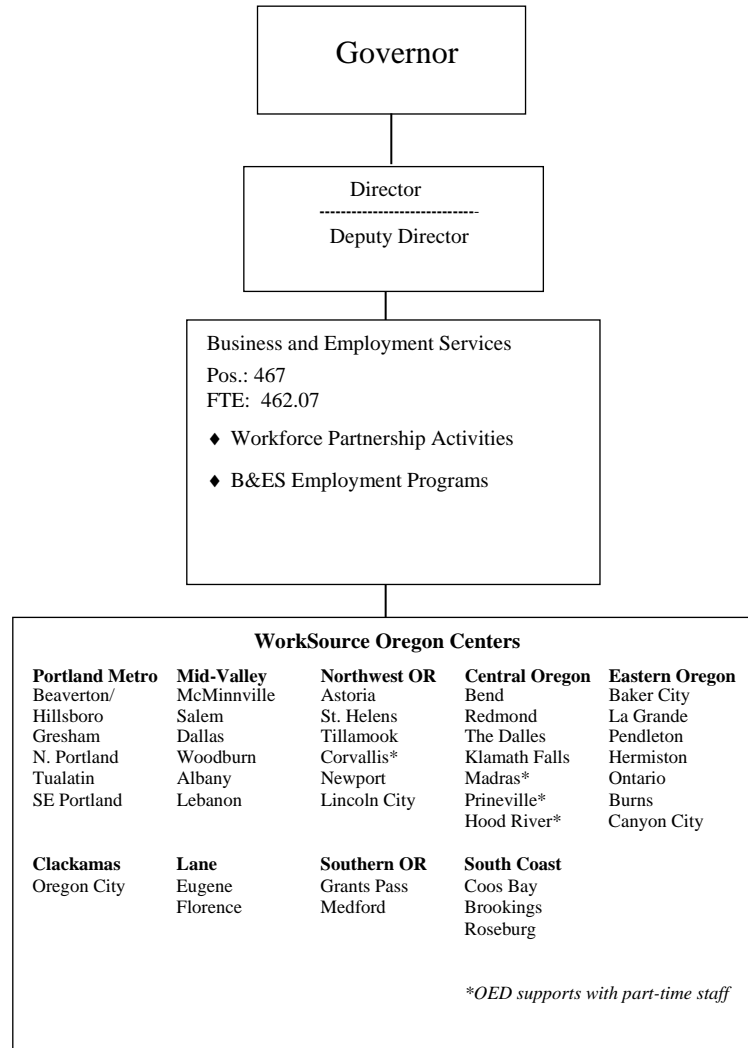
___ Legislatively Adopted

Budget Page ____

BUDGET NARRATIVE

BUSINESS AND EMPLOYMENT SERVICES

Business and Employment Services Governor's Recommended Budget 2015-17



Total positions and FTE include related administrative and technical support.

**OED supports with part-time staff*

BUDGET NARRATIVE

MISSION

The Business and Employment Services (B&ES) Division serves businesses by recruiting and referring the best qualified applicants to jobs, and provides resources to diverse job seekers in support of their employment needs.

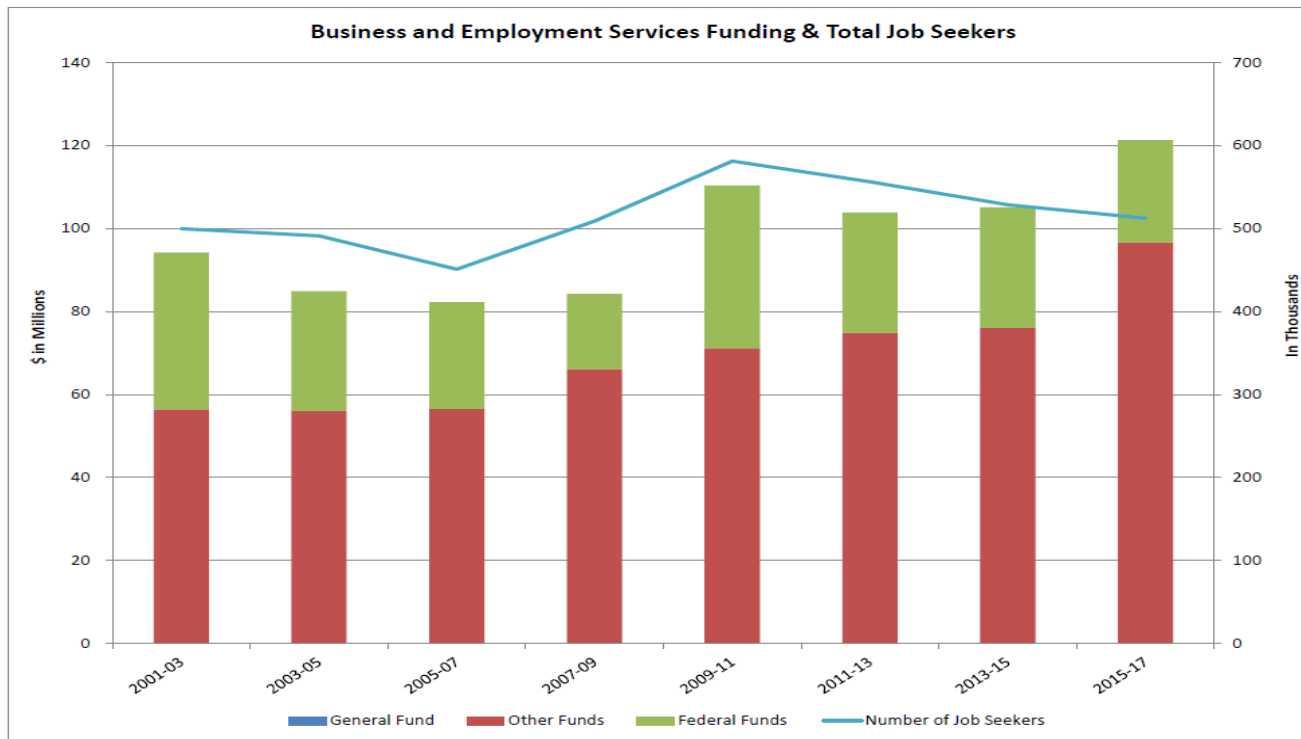
PROGRAM UNIT EXECUTIVE SUMMARY

Primary Outcome Area:

Economy and Jobs

Primary Program Contact:

Jim Pfarrer, Interim Assistant Director, B&ES Division, (503) 947-1655



BUDGET NARRATIVE

Program Overview

Business and Employment Services (B&ES) connects Oregon employers and job seekers. We have a network of 39 centers located around the state. The division also provides training and reemployment to workers adversely affected by foreign trade, and assists Oregon companies in securing tax credits for hiring individuals with barriers to employment.

The division engages Unemployment Insurance (UI) claimants to assist them in returning to work. Getting workers back to work quickly reduces their time on UI benefits and lowers the cost of unemployment.

Program Funding Request

Business and Employment Services (B&ES) is requesting budget authority for 2015-17 biennium of:

\$ 0	General Funds
\$ 84,093,222	Other Funds
\$ 23,939,757	Federal Funds
\$ 44,000,000	Federal Funds Non-Limited (Trade Act training benefits)

The requested funding is a decrease of 3% from the 2013-2015 legislatively approved budget, and reflects a decrease of 3 positions and 12.14 full time equivalent positions.

The funding request allows B&ES to continue to focus re-employment efforts on Unemployment Insurance (UI) claimants, as well as providing core employment services for Oregonians, both job seekers and businesses. Having staff dedicated to re-employment is vital in keeping B&ES cost effective. Re-employment services reduce the amount of time that UI claimants receive benefits, thereby reducing the cost of the UI program. Since a payroll tax funds the UI program, costs to employers can be kept lower by engaging in re-employment activities. We have been expanding re-employment activities in the last few years and the budget request allows them to continue.

Program Description

B&ES assists businesses through Customized Business Services and assists job seekers obtain employment. It helps businesses secure federal tax credits and offset training costs when new employees are hired from specific populations, and collaborates with many partner agencies and organizations to assess the job-readiness of candidates. The program serves businesses and job seekers at no charge. B&ES administers the Trade Act program to pay for training of workers who have lost their job due to foreign trade agreements.

B&ES staff engage, inform, and assist the current and emerging workforce, with an emphasis on serving “target populations” such as Veterans, participants that received training, and clients receiving public assistance. The program works to grow robust economies by supporting innovative local workforce delivery systems focused on economic development objectives.

BUDGET NARRATIVE

B&ES partners include regional and local training providers (Workforce Investment Act Title 1B), the Oregon Workforce Investment Board, local Workforce Investment Boards, the Department of Community Colleges and Workforce Development, the Department of Human Services, local economic development organizations, the seventeen Oregon community colleges, and others.

Program Justification and Link to 10-Year Outcome

B&ES programs help facilitate Oregon's Economy and Jobs strategy to assure a highly skilled workforce that can sustain a growing and vibrant economy.

The division encourages growth in employment by helping businesses find qualified candidates for their job openings. This is done by pre-screening candidates and linking those qualified with employers. Employers can pick from the best qualified candidates and do not have to spend time or money to advertise or review candidates' resumes. This helps businesses improve their bottom-line by lowering recruitment and retention costs. The division further offsets the costs of hiring new employees by certifying federal Work Opportunity Tax Credits (WOTC) and offering training reimbursements when workers from specific populations are hired.

B&ES provides employers with many no-cost services that assist them in starting and growing their workforce. This includes interview space, advertising their recruitments, pre-screening by staff, and a network of business representatives who customize services for the needs of individual businesses. We also provide unemployment insurance claimants the opportunity to create new businesses through the federal Self Employment Assistance (SEA) program.

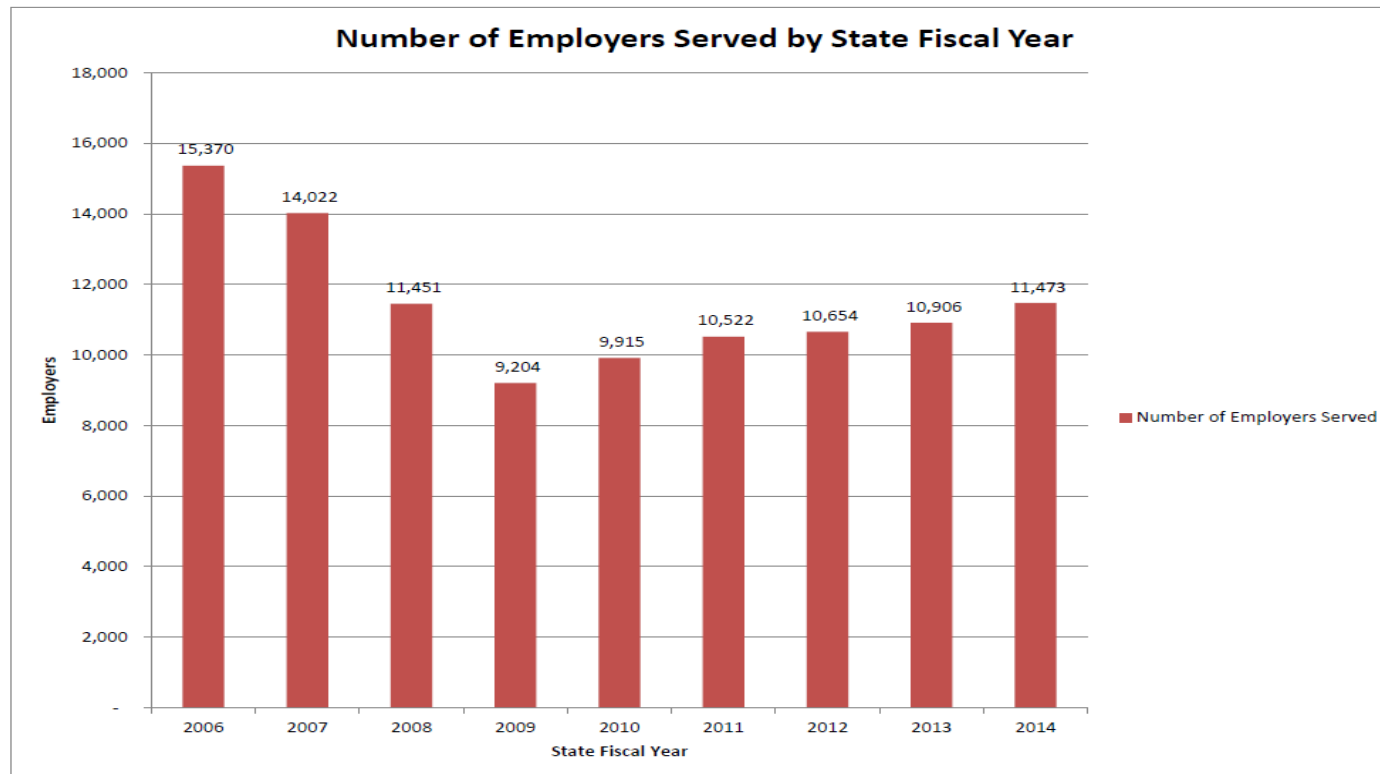
B&ES staff perform effective job readiness assessments for job seekers as they come into the workforce system. Those that are determined as not being "job ready" can be matched up with skill building tools and workshops and receive access to information on training programs through partners in the workforce system. B&ES is able to anticipate new employment opportunities and identify training needs to meet industry demands via the Oregon Workforce Investment Board, the Department of Community Colleges and Workforce Development, and local workforce investment boards.

BUDGET NARRATIVE

Program Performance

Clients Served

The program currently serves over 11,000 employers and nearly 400,000 job seekers. The 2007-2009 recession significantly reduced the number of jobs available in Oregon, leading to high unemployment rates and fewer employment opportunities. As a result, the demand for employment services from job seekers increased substantially. Now that the economic recovery is in place, the demand has returned to pre-recession levels. Current conditions emphasize the need for collaborative efforts across workforce and economic development partnerships to address local business needs.



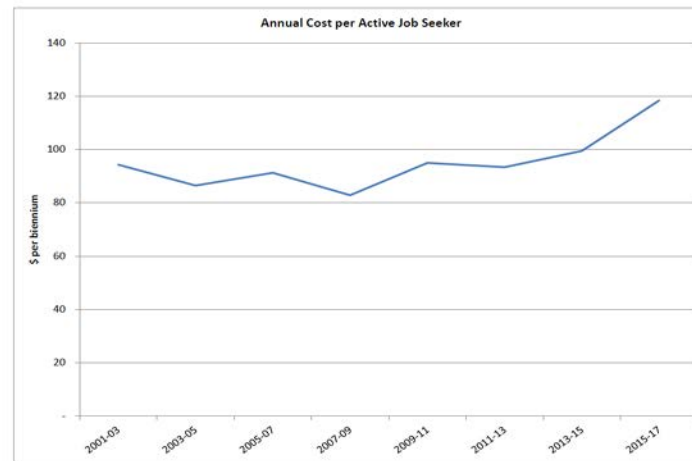
BUDGET NARRATIVE

Timeliness

Business and job seeker surveys ask about timeliness of services provided. Responses ranking timeliness and customer service as good or excellent are consistently around or above 90%.

Cost Per Job Seeker

The cost per job seeker has stayed relatively constant, given the recent economic swings in Oregon. Depending on the job market, however, the relative share of the services provided can change. For instance, during the recession, job placement was low due to the scarcity of jobs. But significant efforts were made with skill assessments and training and in helping job seekers improve their job search.



Enabling Legislation/Program Authorization

B&ES Program authorization comes through a variety of federal and state statutes and regulations. Federal law mandates each program.

- Labor Exchange- Wagner-Peyser Act and Workforce Innovation and Opportunity Act of 2014
- Migrant Seasonal Farm Worker Monitor Advocate- Title 29 USC, Chapter 4B and 20 CFR Part 653 and 658
- Veterans' Employment- Title 38 USC, Part III, Chapters 41 and 42
- Trade Act - Title 19 USC, Chapter 12, Subchapter II, Part 2
- Foreign Labor Certification- Title 8 USC, Chapter 12
- Work Opportunity Tax Credit- Title 26 USC, Sub. A, Chapter 1 (A) (IV) (f)

BUDGET NARRATIVE

Funding Streams

Other Funds (72%) and Federal Funds (28%) supported the program in 2013-15. The primary source of Other Funds includes a diversion of employer Unemployment Insurance taxes and is restricted per ORS 657.783. All monies in the fund are appropriated continuously to the department for the payment of expenses of administration of this chapter for which federal funding has been reduced, eliminated or otherwise is not available. These funds decreased during the recession but are now rebounding as the economy improves.

Federal Funds from U.S. Department of Labor do not carry any match requirements. Veteran's Employment, Trade Act, Foreign Labor Certification and the Work Opportunity Tax Credit programs receive dedicated funds. The main federal grant for Employment Services is Wagner-Peyser funds as cited in Title III of the Workforce Innovation and Opportunity Act of 2014. These funds have remained relatively flat over several biennia. The program has secured a variety of competitive U.S. Department of Labor grants over the years for specific projects focused on reemployment.

Significant Proposed Program Changes from 2013-15

OED is major partner in Oregon's workforce system. During the 2015-17 biennium, OED will continue to work with its partners to develop a more aligned and effective workforce system, under the direction of the Oregon Workforce Investment Board. This collaborative approach will include more local decision-making, and a focus on more targeted customer groups. As part of this collaboration, OED is proposing use of one-time funds to develop and implement local sector strategies with its partners, as well as funding to improve customer access and create a more effective service delivery system.

In addition, B&ES is developing processes and making changes in its operations with goals of higher productivity, lower cost and better service. Some of the changes may be statewide, such as eliminating use of out-of-date systems. Others may be more local and dependent on the needs in a particular community.

BUSINESS AND EMPLOYMENT SERVICES DIVISION NARRATIVE

Businesses and job seekers are the division's primary customers. To meet their needs, the Oregon Employment Department (OED) administers a statewide network of 39 WorkSource Oregon centers to provide job listing/referral service for employers and a referral/placement service for job seekers. Services are delivered in partnership with Workforce Innovation and Opportunity Act (WIOA) agencies through the WorkSource Oregon brand.

The 2013-15 biennium brought many changes to Oregon's workforce system. These changes modified B&ES operations, further aligning activities at the local level to meet local needs. The integration of Certified Work Ready Communities and National Career Readiness Certificate goals into our service strategy, is but one example of B&ES's increased collaboration with the workforce system. Change will remain constant, as innovation and continuous improvement are now an integral part of the service model, allowing OED to respond to an ever-changing economic environment.

BUDGET NARRATIVE

Recruitment and Job Search

In conjunction with workforce partners, B&ES staff provide full-service employment assistance. B&ES remains a required part of the American Job Center network funded by the Employment and Training Administration of the Department of Labor. As part of the nationwide employment system, States are required to provide labor exchange service to employers and job seekers through self-service, facilitated self-help, and staff-assisted service.

The labor exchange works to match job seekers to employers' workforce needs. Many of B&ES' services and programs support or are part of the labor exchange. From July 2013 to June 2014, the labor exchange had 154,000 job listings for over 200,000 job openings and served nearly 400,000 job seekers. Both business customers and job seekers give B&ES staff high marks in customer satisfaction.

During 2013-15, B&ES has made significant improvements in the labor exchange process. Streamlining use of the iMatchSkills job-matching system has made it easier to use for the public and less time consuming. Businesses and job seekers now have time to attend to other activities, and staff can focus on value-added functions, such as customized recruitment services and job seeker engagement.

Businesses may also choose to work with an account representative to further customize recruitment services, such as collecting and screening job applications, coordinating interviews, and holding recruitment fairs. The quality of applicants sent to business is up and employer investment in terms of time is down. Initial reports from employers indicate that the service is saving them money on hiring and in turnover costs. Although B&ES serves all business, one focus is on businesses with less than 50 employees and targeted sectors of the local economy.

Job seekers can set up an on-line account, manage their own registration, contact employers directly and build a resume. Job seekers can also access job listings through OED's website. This option makes the department's information available to many Oregonians who do not come into a center. Most UI claimants are required to register in the state's labor exchange system.

Job seeker services include job search guidance; skill assessment; resume writing assistance; and job search workshops. B&ES also provides labor market information; career and occupational information; and job search tips. An array of job search tools and access to occupational training services are usually available at one location.

The B&ES Central staff supports WorkSource Oregon centers by managing the state labor exchange program and other workforce programs on a statewide basis. Some key activities of this section include: program and staff training; technical support; new program development and implementation; research and analysis; policy and procedure development; and program evaluation.

OED tracks several B&ES performance measures. These measures monitor the outcomes for job seekers receiving services from B&ES. They include how many job seekers entered employment, how many retained employment, and changes to average income.

BUDGET NARRATIVE

STRATEGIC INITIATIVES FOR 2015-17

The Governor's 10-year vision for Economy and Jobs is integrated into the 2015-17 Budget for Business & Employment Services (B&ES). B&ES continues to focus on a more streamlined and efficient workforce system, increased job placements, reduced unemployment and job seeker readiness. B&ES will continue to use data analysis to drive program decisions, and will apply lessons learned to ensure continuous improvement. B&ES is designing new performance measures and metrics to drive activities and service expectations. The goal is to apply resources to gain the greatest benefit and impact at the local level, while ensuring compliance with state and federal performance goals.

B&ES has aligned objectives of the Workforce Innovation and Opportunity Act with Oregon's strategic priorities. Funds administered by B&ES focus on three key areas:

- Reducing the cost of unemployment insurance
- Providing employment services to targeted populations
- Strengthening Oregon's economy through effective service to business by
 - Supporting sector strategies
 - Emphasizing service to Oregon's businesses that have less than 50 employees
 - Providing Federal tax credits to employers to lower hiring costs
 - Offsetting employee training expense through On-the-Job Training

Without comprising responsibilities and commitment to Federal partners, B&ES goals and objectives for the labor exchange service support local decision-making and flexibility. Staff and resources are provided across the state, and clear performance expectations are expressed. However, local-level partnerships determine specifically how those services will be delivered to meet local demand. Specific B&ES 2015-17 objectives, outcomes, and initiatives include:

Workforce System Alignment and Transformation

Working with partners, at the state and local level, B&ES will continue to align services and coordinate the approach to building a skilled workforce. B&ES will also continue work to align resources with local workforce investment boards' objectives. Co-location of partners is being pursued, services will be more aligned, and facilities upgraded. The customer experience and environment will improve as B&ES:

- Provides value added services to job seekers so every customer leaves as a better job candidate. They will know and develop their skills and get the best job possible.
 - Serve businesses by providing quality candidates for their openings and meeting a wide array of other workforce needs.
 - Streamlines services across local partnerships, creating greater opportunity to meet local needs.
 - Refines performance measures and metrics that will inform service delivery, quality, and resourcing. Good information will allow B&ES to improve processes, identify constraints, and minimize problems. The goal is to apply resources to gain the greatest benefit and impact at the local level, while ensuring compliance with state and federal performance objectives.
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BUDGET NARRATIVE

- Implements strength-based leadership to empower staff to lead, build stronger teams, and develop future leaders.
- Formalize change management in B&ES processes and culture. The division will establish support for continuous improvement and innovation, and staff will receive the training they need to fold these qualities into their work.

Strengthen Business Services

Service to the business community will continue to improve as:

- B&ES staff, increase planning support to local businesses, and increase business access to employment incentives such as Federal tax credits, and wage reimbursement for on-the-job training.
- Business services will be part of a suite of offerings available from local partnerships made up of economic development, education, and workforce system staff. These partnerships will leverage options for businesses to access, while coordinating the number of staff contacting an employer.
- Partnerships with the Regional Solutions Centers are developed. The partnerships will help staff connect businesses with local solutions, as well as guide service delivery development.

Employment of Targeted Populations and Federal Tax Credits

Targeted populations will receive services to help them obtain and retain a job and as a result:

- Performance standards for veterans, clients under JOBS and OFSET contracts, and MSFW will be met: and
- The number of workers hired that bring a Federal tax credit will increase.

Create Work Ready Communities

B&ES will continue to participate in the state design team for the National Career Readiness Certificate (NCRC):

- Pre-test job seekers with Initial Skills Review;
- Offer on-site NCRC testing: and
- Promote the NCRC to businesses and job seekers.

Focus on UI Claimants

UI Claimants will continue to receive targeted services.

- B&ES will engage with most UI Claimants to support their reemployment as quickly as possible through the Claimant Reemployment program. The sooner a claimant is placed in a job and stops claiming unemployment insurance benefits, the higher the savings to the UI Trust Fund.
- Perform reemployment eligibility assessments as the UI claimant's work search is reviewed.

BUDGET NARRATIVE

KEY ISSUES

The 2015-17 budget request builds on previous initiatives with additional focus on systems improvements. The budget request assumes a slowly improving economy and a flat level of federal funding.

Workforce System Transformation

OED, under the direction of the Oregon Workforce Investment Board and in partnership with the Department of Community Colleges and Workforce Development (CCWD), will continue the major effort to better align the state workforce system. The alignment brings together state-level and local-level partners across workforce, education, and economic development to achieve better outcomes for all Oregonians.

The Workforce System Redesign Effort will continue to evolve in how it meets the needs of business and job seekers. Managing the changes will take time, coordination, planning, and flexibility to leverage resources for the greatest benefit.

WorkSource Oregon Centers

There are numerous factors that impact the size and location of local WorkSource Oregon centers. The cost of local facilities varies around the state. In some instances, the facility cost per FTE is quite high. Decisions to relocate or close a center are influenced by local dynamics and views. Such dynamics can include the impact of population density on center locations, staffing levels, and service composition. In metropolitan areas, operational efficiencies are higher because of the concentration of customers. Metropolitan areas also support a more diverse economy than is the norm in rural settings. Oregon's rural communities are dispersed, and geographical and infrastructure constraints have a greater impact on economic opportunity. Rural areas require centers with lower staffing to be positioned to meet local economic and service needs. Services can be accessed remotely as well as in WorkSource Oregon centers.

OTHER SERVICES AND PROGRAMS

The division also administers and provides services for other workforce programs. All of these programs relate to the state labor exchange, but generally focus on a specific subgroup of job seekers or services. Most of these programs are funded through federal grants, but are occasionally supplemented by Other Funds.

Work Opportunity Tax Credit

As part of its commitment to populations with barriers to employment, B&ES plan to continue to administer the federal Work Opportunity Tax Credit (WOTC) program. The program provides federal tax credits to employers who hire specific target populations. In 2013-15, B&ES, in partnership with the Department of Human Services, automated a significant portion of the WOTC certification process. The result was near elimination of a backlog, leading to delivery of over \$100 Million in Federal tax credits to Oregon businesses. Based on the current level of WOTC applications, \$50-\$60 Million in annual tax credits is projected to be ongoing. The program was re-authorized in 2015. In 2015-17, B&ES anticipates

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increasing the awareness of employers about this opportunity with the goals of increasing both the hiring of these groups in line with the Governor's initiatives to increase hiring special population groups, and to increase the, to increase the level of federal tax credits attained for employers.

The WOTC Program provides an incentive for employers to hire individuals from certain groups with barriers to employment. By employing WOTC-certified new hires, employers can reduce the amount of federal taxes they pay. To qualify, employers must first apply for WOTC certifications on new hires that belong to the following target groups:

- Temporary Assistance to Needy Families (TANF) recipients
- Food stamp recipients (ages 18 through 39)
- Qualified ex-felons
- Vocational rehabilitation referrals
- Supplemental Security Income (SSI) recipients
- Qualified veterans (recent food stamp recipients)
- Long-term family assistance recipients
- Unemployed and disabled veterans

The WOTC Unit manages all employer certification requests from the central B&ES Programs Unit in Salem. Oregon employers request WOTC certifications for approximately 35,000 new hires annually. As a result of the automated application process, the program can now operate at a more sustainable level within the existing federal allocation and return qualified tax credits to Oregon employers much more quickly.

Claimant Reemployment

Claimant Reemployment is a key strategy of OED. The goal is to get UI claimants back to work as fast as possible, not only to assist the individual, but also to reduce the cost of the UI system and the associated tax on employers. It is an extension of OED's ongoing labor exchange activities with a focus on UI claimants.

Claimant Reemployment Program Benefits

For employers:

- Qualified applicants fill available job openings
- Decreased charges against employer UI tax accounts

For UI claimants:

- Improved job finding skills, access to and use of available resources
- Earlier return to work

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UI claimants who are not scheduled to return to a previous job are required to be registered with WorkSource Oregon. By registering with WorkSource Oregon, claimants receive an explanation of job search services and resources available to them, including workshops on interviewing and creating resumes, tutorials for enhancing computer skills, Internet access to job openings, personalized labor market information, and skill assessments.

Reemployment and Eligibility Assessment (REA) is a vital component of claimant reemployment. Supported by federal funds, the REA program compliments the division's other work with claimants. This program reviews continued eligibility for UI benefits, detects and prevents overpayments and assists the claimant in returning to work. The REA Interviewer conducts a UI eligibility review with the claimant, provides the claimant with labor market information and develops a reemployment plan with the claimant. B&ES staff share resources to address barriers to employment, match claimants to jobs and make referrals to reemployment services and training opportunities.

Since 2012, Oregon's REA program expanded from 7 to 39 WorkSource centers across the state. On average, 1,000 claimants attend an REA interview each week. In April 2014, OED began seeing an additional 800 claimants per week for a subsequent REA interview.

Trade Act

The Trade Adjustment Assistance (TAA) Program is a federally funded program that helps workers who have lost their jobs due to foreign trade. The TAA program offers a variety of benefits and services to eligible workers, including reemployment services, classroom or on-the-job training, income support, and job search and relocation allowances. There is also a wage subsidy to eligible reemployed trade-affected workers 50 years of age and older. Congress has made many changes to the TAA Program in the last several years resulting in cohorts of individuals being served under four sets of program laws with five distinct cohorts simultaneously.

Demand for services fluctuates based on labor market conditions. The federal funding strategy is to fund states based on prior year allocations of trade training funds, percentage of accrued expenditures and participants levels. The Trade and Globalization Adjustment Act of 2009 added more benefits for eligible workers and eased eligibility requirements. Some of the worker group eligibility criteria changes expanded participant eligibility to include: workers in service sector firms, workers whose firm has shifted production to a foreign country, workers in public agencies, and workers whose firm produces component parts of a finished article produced by its customer(s). Changes in 2011 eliminated workers in public agencies from qualifying to receive services. Changes in the 2014 Reversion Law shifted the program to 2002 Amendment eligibility criteria while keeping specific 2011 Amendment sunset provisions.

The number of participants increased greatly during the recent economic downturn, and has since returned to normal levels. This is due to a healthier economy and the 2014 Reversion, which limits the eligibility criteria for affected workers to become certified for the program. In an effort to increase participant training options and enhance economic growth, the Trade team is working in alignment with several WorkSource Oregon centers around the state to connect Trade eligible participants to on-the-job training opportunities in their communities. TAA case managers are assigned to areas around the state as the "Local Area Contact" for the program. The Local Area Contacts coordinate with local partners to meet the unique needs of

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affected workers in their communities. The Local Area Contacts attend Rapid Response sessions, facilitate Trade Act Information Sessions, and meet with various partners to address service needs. The Local Area Contracts work as a team to provide the best service for participants across the state.

Trade Act program funds are paid directly to training providers and other vendors in the community in support of Trade Act clients. Depending on the funding year, an additional 10-15% in TAA funds supports OED administrative and information technology activities for this program.

Veterans Programs

Veterans' programs seek to meet the employment needs of service-connected disabled veterans, homeless and incarcerated veterans, recently separated veterans, and other eligible persons with labor exchange services. Veterans' services are funded by a grant through the U.S. Department of Labor (DOL). The grant pays for specially trained veterans known as Local Veterans Employment Representatives (LVER) and Disabled Veteran Outreach Program (DVOP) staff to assist veterans with their job search.

Local Veteran's Employment Representatives market veterans as a workforce solution to local employers and employer groups. They provide guidance to staff and partners on veterans' services, and advocate for employment and training opportunities with business and industry, and community-based organizations. Disabled Veteran Outreach Program staff is stationed in nearly all WorkSource Oregon centers. They provide intensive services to veterans with barriers to employment or special employment and training needs. They conduct outreach to locate veterans for intensive services and market those services to clients in programs, such as the State Vocational Rehabilitation Agencies and Workforce Innovation and Opportunity Act (WIOA) partners.

Since 2004, the Veteran's Program has averaged \$2.3 million in federal allocation from the US DOL with little or no funding increases. The result of flat funding is a reduction in staff to provide services to Oregon's veterans. Oregon has lost 12 positions since 2004 from a high of 44 Veteran's Representatives, a 28% decrease. Oregon has been able to bring 15 half time positions to full time status through requests for federal funds that were allocated to, but unused by, other states. Reliance on these funds, however, does not provide the on-going stability in funding that could enhance service quality and strengthen the program.

B&ES continues to serve Oregon National Guard and Reserve troops returning from multiple combat tours. These soldiers need intensive employment services due to stress issues and injuries. To meet the needs of our returning veterans, the division has expanded partnerships and leveraged funds, working closely with the Oregon National Guard, the Oregon Department of Veteran Affairs, other partner agencies, local government, employers and grass roots community efforts to provide specialized job search classes, employer outreach, and veteran focused job and benefit fairs. Additionally, the U.S. Department of Labor has placed special emphasis on DVOPs serving veterans with significant barriers to employment such as disabled, homeless, recently separated and 18-24 year old veterans.

The B&ES veterans program supports soldiers through military to civilian transferrable skills training and job fairs. The most recent veteran's job fair in Portland in 2014 boasted over 120 employers and 185 veterans looking for work, 81 interviews were given and 35 job offers were made. B&ES

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veteran program representatives also help employers connect to highly qualified veterans to meet specific job openings as well as helping federal contractors navigate new hiring goals and regulations set by the U.S. Department of Labor.

Disability Services

WorkSource Oregon centers and equipment continue to provide disabled persons with the same service as any other Oregonian. The division has met and exceeded the requirements under Section 188 of the Workforce Investment Act of 1998 (WIA) and Section 188 of the Workforce Innovation and Opportunity Act (WIOA) which requires service providers under various non-discrimination laws and regulations to administer their programs in the most appropriate setting for the needs of individuals with disabilities.

The Preferred Worker Program

The Preferred Worker Program provides employers with incentives to encourage the reemployment of qualified Oregon workers who have permanent disabilities from on-the-job injuries and who are not able to return to their regular work because of those injuries. The Workers Compensation Division of the Department of Consumer and Business Services administers the program. The Employment Department assists in finding employment for these workers by making job order referrals and marketing to employers.

First Source Hiring Agreement

This program offers incentives to encourage business investments in urban or rural areas. Businesses receiving economic benefits agree to make good faith efforts to hire individuals who have received assistance from publicly funded job training or labor exchange providers, such as the Employment Department. An agreement with the business is often a prerequisite to receiving benefits and a way for publicly-funded service providers to coordinate referral of candidates.

Foreign Labor Certification (FLC) Program

The Temporary Agriculture H-2A and Temporary Non-Agriculture H-2B worker programs are federal programs that assist Oregon employers who anticipate a shortage of U.S. workers for their seasonal, temporary, peak load, or one time labor needs. OED is charged with administering these programs locally. As a liaison to the U.S. Department of Labor (DOL), OED responsibilities include ensuring that employers have exhausted every effort to fill their positions with U.S. workers, and that the wages, jobs and working conditions of U.S. workers are not adversely affected by the use of foreign labor. Certification of temporary visa requests is approved or denied by the U.S. Department of Labor.

Other Foreign Labor Certification (FLC) Program obligations include H-2A field checks, tracking and monitoring H-2B recruitment activity, prevailing wage and practice surveys, interstate clearance activity, collection of labor supply information, housing inspections, staff training, processing complaints, program reports, and technical assistance to field staff and the public.

Federal funding for the FLC program has remained steady for the past several years, although the work load has increased. Recent H-2A federal regulations returned oversight of the H-2A process to OED. Under these regulations, OED is required to recruit for qualified, able, eligible, and

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available U.S. workers; assure that employers know the rules and conditions of H-2A employment; assure that U.S. workers are not rejected for other than lawful job related reasons; and follow-up with any complaints filed in relation to the FLC programs. OED continues to track these recruitments to help guarantee that U.S. workers are given the opportunity to compete for Oregon jobs.

The FLC Program also has oversight of the temporary Agriculture Recruitment System, also known as the Agriculture Clearance System that allows for intra and interstate recruitment of temporary U.S. agriculture workers when there is no intent to hire foreign labor.

The FLC workload is dependent on economic factors, federal legislative activity such as “guest worker legislation”, and the particular needs of individual employers.

Migrant and Seasonal Farmworkers (MSFW) Program

The Migrant and Seasonal Farmworkers (MSFW) program exists to ensure MSFWs are offered a full range of workforce services. The program is funded entirely through the federal Wagner-Peyser grant. The Department of Labor (DOL) has designated Oregon as one of the top five states with the highest levels of MSFWs. As such, DOL requires that OED provide full-time, year-round outreach staff at the seven designated, significant MSFW centers.

The goal of the MSFW program is to aid these individuals in obtaining meaningful, living wage jobs. Farmworkers are informed of OED’s no-charge, workforce services using outreach to living, working and gathering sites of farmworkers. Outreach activities are conducted in Spanish and English. Presentations to organizations, particularly those serving MSFWs, are part of outreach, as well as use of Spanish and English language media. Job finding services are promoted along with referrals to education and training providers, and the use of job listing websites in both Spanish and English. At WorkSource Oregon centers, bilingual staff are available to work directly with customers. Activities and services are monitored to ensure that MSFW customers are offered and provided services that are equivalent to those provided to non-MSFW customers.

Self-Employment Assistance (SEA) Program

The Self-Employment Assistance (SEA) program is a reemployment option for claimants identified as likely to exhaust their benefits. Potential participants present business ideas. If a claimant’s business idea is approved, the claimant works full time establishing the business in lieu of job search for the duration of his or her regular claim for unemployment benefits. SEA is promoted and supported by both the B&ES and UI programs in a variety of ways. UI approves the claimant’s business plan and monitors his or her weekly claim attesting to full time work on the business. In a 2010 survey of prior SEA participants, 261 of 373 respondents reported that they had successfully launched their business; 17 reported that their annual payroll exceeded \$100,000 and one reported an annual payroll in excess of \$1.4 million.

For Calendar Year (CY) 2013, the department approved 1,414 of 2,312 applications for SEA participation.

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Federal Bonding Program

The Federal Bonding Program provides fidelity bonds to job seekers that are otherwise “not bondable”, primarily ex-offenders. This program is a partnership between the U.S. Department of Labor and the McLaughlin Company, an insurance brokerage firm acting as an agent for the Travelers Insurance Company.

The purpose of the program is to increase the employment opportunities for at-risk, hard-to-place job seekers in Oregon and help reduce recidivism of Oregon ex-offenders. The types of at-risk job seekers that can be covered include those that have: been arrested, convicted, or imprisoned; a history of alcohol or drug abuse; poor credit; no employment history; or a dishonorable discharge from the military. These fidelity bonds cover theft, forgery, larceny, or embezzlement. They do not cover poor workmanship, injuries, or accidents.

Oregon participates in the federal bonding program and receives 5 free bonds and purchases 25 bonds each biennium. The bonds provide \$5,000 coverage for a six-month period and cost approximately \$100 per bond.

PROPOSED LEGISLATION

None

BUDGET NARRATIVE

Business and Employment Services Division

010 Non-PICS Personal Service / Vacancy Factor

Package Description

Non-PICS Personal Services and Vacancy Factor have decreased the budget by \$226,581: \$125,123 in Other Funds and \$101,458 in Federal Funds.

2017-19 Fiscal Impact

There is no projected fiscal impact change from 2015-17 to 2017-19.

021 Phase-In

Package Description

This program has phase-in costs of \$1,413,434; \$989,404 in Other Funds and \$424,030 in Federal Funds.

2017-19 Fiscal Impact

There is no projected fiscal impact change from 2015-17 to 2017-19.

022 Phase-Out Programs & One-time Costs

Package Description

This program has phase-out costs of \$2,233,632; \$1,145,632 in Other Funds and \$1,088,000 in Federal Funds.

2017-19 Fiscal Impact

There is no projected fiscal impact change from 2015-17 to 2017-19.

031 Inflation & Price List Adjustments

Package Description

The cost of goods and services increased the budget by \$1,836,422; \$1,522,157 in Other Funds and \$314,265 in Federal Funds.

BUDGET NARRATIVE

The Governor's Budget was adjusted for a change in DAS Assessment Fees, causing a reduction of \$569,504 in package 031; \$463,331 in Other Funds and \$106,173 in Federal Funds. This package now totals \$1,266,918; \$1,058,826 in Other Funds and \$208,092 in Federal Funds.

2017-19 Fiscal Impact

There is no projected fiscal impact change from 2015-17 to 2017-19.

040 Mandated Caseload

Package Description

This program has no mandated caseload packages.

2017-19 Fiscal Impact

There is no projected fiscal impact change from 2015-17 to 2017-19.

050 Fund Shifts

Package Description

This program has no fund shifts.

2017-19 Fiscal Impact

There is no projected fiscal impact change from 2015-17 to 2017-19.

060 Technical Adjustments

Package Description

This program has a technical adjustment decrease of \$2,682,156; a decrease of \$105,230 in Other Funds and of \$2,576,926 in Federal Funds. This is a transfer between Employment Department divisions so that the Service and Supply budget more closely tracks actual spending patterns.

2017-19 Fiscal Impact

There is no projected fiscal impact change from 2015-17 to 2017-19.

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070 Revenue Shortfalls

Package Description

This program has no revenue shortfalls.

2017-19 Fiscal Impact

There is no projected fiscal impact change from 2015-17 to 2017-19.

081 May 2014 E-Board

Package Description

This program has no E-Board adjustments.

2017-19 Fiscal Impact

There is no projected fiscal impact change from 2015-17 to 2017-19.

BUDGET NARRATIVE

**Unemployment Insurance Division
Business and Employment Services Division
Workforce and Economic Research Division**

101 – Modernize Business Services and Technology Infrastructure

Package Description

The Oregon Employment Department (OED) supports Oregonians with a wide array of services including tax collection, job search, training, job listings, employment outlook, and benefit payments. Our mission is to support business and promote employment. The department is responsible for managing over \$2 billion in total agency funds.

Based on the experience in other states, the early preliminary cost estimate of the completed Modernization Project is \$85 million and is planned to be accomplished over several biennia, starting in the 2013-15 biennium. This current request includes spending limitation for a feasibility plan, business requirement development and to begin implementation. The U.S. Department of Labor has provided \$85 million in UI IT Modernization funding which can be used for the modernization effort including the initial feasibility planning.

OED is requesting \$1,908,455 in spending authority and the associated 10 positions (2.62 FTE) to begin a process to modernize its business services and the underlying technology infrastructure to support those services. The request includes completion of the feasibility plan for the project. As OED completes the feasibility plan, and requests approval to move forward onto the next stage of the “stage gate” process, additional spending and position authority will also be requested. The feasibility plan document will pave the way for future planning for the department-wide modernization project and remaining spending authority requests.

Modernization is defined as the process of re-evaluating and aligning OED’s systems (technology, service delivery and administration). The focus is on leveraging and streamlining policies, processes, and technologies to efficiently deliver services in today’s dynamic world where customers expect value and quality. All agency programs and support services will collectively drive modernization efforts while collaborating with external stakeholders. Business drivers for modernization include the need for business process automation, demand for improved customer service, need for flexibility and management of changes, and the ability to drive costs down. The transformation will include service delivery updates, business process re-engineering, and technical infrastructure modernization.

Modernization will analyze and revise the program and service processes required to provide quality services efficiently. The technology to support the new processes will then be designed and built, eliminating the older, out-of-date technology that currently restricts OED’s ability to quickly react to change. Modernization will allow for superior customer service, including shorter wait times; improved services for businesses and job seekers; reduced costs through business process optimization and automation; leveraging packaged applications; consolidating technology platforms and increasing staff productivity.

BUDGET NARRATIVE

OED's business processes and the associated technology are struggling to adapt to the changing needs and expectations of a modern service provider. OED's core technology systems were developed over 20 years ago and are not compatible with modern technology that customers expect. The department has difficulty updating program information and processes and providing services in modern formats and in a timely fashion. The department is in need of a dynamic transformation to adapt to modern methods of conducting business.

OED is also currently struggling to adapt to policy changes and business automation needs. This results in lower productivity, higher error rates, and reduction in service availability to Oregonians. The current framework is a conglomeration of business processes and technology that developed over time, as older technology could not be updated without add-on system(s). The resulting technology system is a collection of programs that are extremely difficult to adequately modify and maintain. Modernization is needed to resolve critical OED business problems. While the department has taken early steps to address these issues, additional resources will be needed for a comprehensive and dynamic modernization project.

In the 13-15 biennium, OED hired a consultant to assist with an assessment of its current Information Technology infrastructure and organization. OED was advised to create a Modernization strategy and function within the agency. The assessment confirmed the department's need to move forward with modernization as the current technology and infrastructure was inflexible and unable to meet needed business changes and improvements.

The assessment also made other recommendations. One of the recommendations was to develop a conceptual blueprint of its IT systems, known as Enterprise Architecture. This work needs to be completed before a modernization project could proceed. It is expected to be completed within the 2013-15 biennium. In the 2015-17 biennium, this evaluation will be used to develop a technical framework for new systems that respond to the Agency's strategic plan and business program needs. The modernized systems will link to specific measurable outcomes addressed in the Agency Strategic Plan.

OED will begin the initial feasibility planning in the current 13-15 biennium by assembling the core team of individuals and selecting a vendor to complete the feasibility plan. There are a number of consulting firms who specialize in State Employment Department modernization. OED will engage one of these vendors to assist in the plan development. The feasibility plan will also be reviewed by technical and business experts, including the Information Technology Support Center (ITSC). ITSC is an organization which was established as a national technical resource by the United States Department of Labor.

The outcome of the feasibility plan will inform the modernization plan which will be delivered in a phased, incremental approach. Careful planning and frequent communication with the Chief Information Office, Chief Financial Office, Legislative Fiscal Office, and other stakeholders will guide a successful outcome of the feasibility and planning phase. Throughout all phases of the modernization effort, the Employment Department will adhere to project management methods, quality assurance requirements, and the State Chief Information Office "stage gate" review process.

After the feasibility plan receives approval from the state CIO, OED plans to ask for approval to implement a phased, staggered planning approach for business requirement development. This expenditure and position authority request may occur during in the 2015-17 biennium. Development of

BUDGET NARRATIVE

the business planning requirements will be broken into four major sub-projects: Tax, Benefits, Worksource, and Administrative functions. It is possible that one project, Tax, may begin the implementation phase of the project in the 2015-17 biennium.

The OED strategy is to replace existing systems with one which meets all our core business requirements without having to design and build an entirely new system. OED intends to consider a “buy first and integrate” approach whenever possible which will allow for smooth transitions between systems. OED plans to learn from states that have already begun or completed a modernization process.

This Policy Option Package includes authority to complete feasibility planning, which will describe the roadmap for a single, consolidated technology and business framework for the department. The core feasibility team’s sole responsibility will be to ensure the new system’s feasibility plan includes the capabilities to provide modern, enhanced customer services. The work will be consistent with the OED’s strategic plan. Specifically, these staff will be tasked to:

- Evaluate other states’ approaches, systems, and experiences and reviewing market products available.
- Develop a feasibility plan for modernization using internal assessments and information from industry experts, other state agencies, and consortia.
- Analyze and document current business processes and conducting development of business process re-engineering.

The consequences of postponing the modernization process and continuing to utilize legacy systems would be increasing severity of a number of issues:

- **Systems are not user friendly.**
 - Systems are not easy to understand and programs are complicated;
 - Customers are asked for duplicate information;
 - Paper and manual requests delay services and increases error rates.
 - **Systems are based on legacy programming languages.**
 - There is a scarcity of IT staff skilled in legacy programming languages, and public agencies face stiff competition from the private sector to attract and retain these workers.
 - The scarcity problem is compounded by retirements of in-house IT staff. Over the next three years, more than three-quarters of our current staff managing legacy systems are eligible for retirement.
 - New programmers who know legacy programming language, would not have the agency knowledge of the legacy system to efficiently assist with modification work.
 - **Systems lack agility to respond to external and internal changes.**
 - It is difficult to modify the system to accommodate changes in federal or state laws.
-

BUDGET NARRATIVE

- Improving service delivery methods is currently problematic. Seemingly minor program changes are complex, lengthy and expensive to implement and introduce errors.
- **Systems lack scalability to respond to dynamic business needs.**
 - There are major challenges scaling up systems in a timely manner to handle workload surges.
 - Spider-web of sub-programs is difficult to maintain and become increasing difficult to update with other system interfaces.
 - Increasing system capacity to handle higher claims levels is hampered by the number of components that must be increased rapidly and in unison.
- **Systems are poorly aligned and inhibit productivity.**
 - Little information is shared between the systems, leading to delays for delivery of information and errors in implementation.
 - Duplication of information causes inefficiencies and errors;
 - There are many manual processes that cause delays and lead to more possibilities of errors.

2015-2017 Fiscal Impact

This nature and volume of work is beyond the scope and capacity of the department's current resources. The requested positions will be used on the project and be used to backfill permanent staff assigned to the project. The plan will include hiring some consulting assistance for development of the feasibility plan. The staff with the skill set most likely to lead to a successful outcome will be assigned, whether existing or new.

Other Funds (UI Modernization Funds)

Staff & related S&S Costs	\$ 548,931
Vendor Costs	\$1,191,755
<u>10% Contingency</u>	<u>\$ 167,769</u>
Total Estimated Costs	\$1,908,455

Impact by division:

Unemployment Insurance	\$1,046,137
Business and Employment Services	\$ 736,920
Research	\$ 125,398

Staffing Impact

OED must continue to keep current program infrastructure and applications working while the planning begins for modernization. This staff augmentation will allow OED to access needed expertise to develop system business requirements and develop enhanced service delivery models which require business process re-engineering. The staff will also need to provide technical expertise and business subject matter expertise; provide in house program and project management services; and work directly with the selected project team and vendor.

BUDGET NARRATIVE

The staff is requested as permanent positions because the project will span several biennia.

The Central program team includes members whose job will be to manage the resources in the areas of Program, Technical and Project Management. In addition, it will contain staff members whose work will span across the other Modernizations projects. These functions will include security, database, development, finance, administrative support, and business analysis.

10 permanent positions / 2.62 FTE

Staffing by division:	Positions	FTE
Unemployment Insurance	5	1.31
Business and Employment Services	4	1.02
Research	1	0.29

Revenue Source

Other Funds (UI Modernization - Reed Act Funds)

The funds proposed for use were received from the federal government and reside in the Unemployment Insurance Trust Fund.

2017-2019 Fiscal Impact

The department is anticipating \$85 million in UI Modernization/Reed Act Funds to complete this project, likely spreading over several biennia. Estimation includes serial planning and time for approvals.

BUDGET NARRATIVE

Business and Employment Services Division

103 – Contracted Employment Services

Package Description

The Oregon Employment Department (OED) co-manages the WorkSource Labor Exchange System and works with employers to recruit employees. The department provides a wide-range of employment services for job seekers including job searching assistance and placement. These services are available to all members of the public who are over 18 years of age and legal to work in the United States.

The Department of Human Services (DHS) provides their clients a level of job-search that goes beyond the basic level of service. In these cases, a services contract between DHS and OED is developed to provide these additional services. Budget constraints have not allowed the OED to provide these tailored services without cost reimbursement. Existing contracts include the following programs:

- Job Opportunity Basic Skills (JOBS)
- Temporary Assistance for Needy Families (TANF)
- Oregon Food Stamp Employment Transition (OFSET)
- Vocational Rehabilitation Services (VRS)

OED staff coordinate each participant's employment activities per their DHS case plan, which may include job development and employment retention services. Clients in the JOBS and OFSET programs must complete federally mandated work participation requirements in order to receive benefits. Activities completed by a DHS client (e.g. employment-related workshops) with OED under this contract meet this work requirement. The VRS program does not have this same federal requirement, however clients referred by this program are assessed and those that are job ready receive employment services. In general, the Oregonians receiving these intensive services have significant barriers to employment, and the services help prepare them for work and to help them find work. The goal is to ensure a high level of participant accountability as they acquire the skills to obtain employment. There is a cost benefit to the state in utilizing this approach to help individuals move from public assistance to work.

This policy package requests 28 positions: 18 Permanent and 10 Limited Duration. OED currently has agreements to provide services with 26 FTE. Two additional staff are requested to address additional service requests beyond the current level. All the staff are direct service staff; no supervisors or administrative staff are requested.

A policy package similar to this one has been approved for the past six biennia, although the number of positions approved has varied based on the estimated workload and funding availability of other agencies (see chart on next page). This package assumes the same level of DHS funding and increases the number of positions to allow for an anticipated increase in contracts. Positions are only filled when justified by sufficient workload and funding availability. The tailored employment services for agencies have been delivered mostly with Limited Duration positions that are eliminated at the end of each biennium. Without approval, significant service reductions in other areas would be required to continue these tailored services.

BUDGET NARRATIVE

Per the table below, OED has used a minimum of 18 positions for this function over that last 10 years. Given the long term nature of these activities, the positions are requested as permanent. Relying on limited duration staff for long-term needs leads to higher turnover, with associated costs and service impacts. Continuing some limited duration positions gives the department the flexibility to provide additional services as the number of contracts fluctuates, without making long-term commitments to staff. The positions will not be used if contract funding is not available.

Legislatively Approved Budgets

Biennium	2003-2005	2005-2007	2007-2009	2009-2011	2011-2013	2013-2015
LD Positions Budgeted	26	25	25	25	21	22
LD Positions Used	25	18	25	21	21	26

This package allows continuation of placement services that contribute to two DHS Key Performance Measures:

- Temporary Assistance for Needy Families (TANF) Employment: The percentage of TANF adults placed for whom employment is a goal.
- TANF Re-Entry: The percentage of TANF cases who do not return, or are off of cash assistance 18 months after exit due to employment.

Without approval of this package OED would not be able to adequately provide placement services to DHS clients.

2015-2017 Fiscal Impact

Staffing Impact

Permanent Positions/FTE: 18 positions / 18.00 FTE
 18 - Business & Employment Specialist 2's

Limited Duration Positions/FTE: 10 positions / 10.00 FTE
 10 - Business & Employment Specialist 2's

Revenue Source

\$4,133,078 Other Funds

The revenue for this package comes from contracts with various state and other agencies, primarily DHS. The funding will be available as long as the other agency believes the OED services are a cost effective method to meet their program goals and objectives.

BUDGET NARRATIVE

2017-2019 Fiscal Impact

Staffing Impact

Permanent Positions/FTE: 18 positions / 18.00 FTE

18 - Business & Employment Specialist 2's

Revenue Source

\$2,656,978 Other Funds

BUDGET NARRATIVE

Business and Employment Services Division

107 - Trade Act – Trade Adjustment Assistance

Package Description

The Trade Adjustment Assistance (TAA) program was established under the Federal Trade Act to provide a variety of services and benefits to assist workers that have lost their jobs due to foreign competition. These benefits include re-training, re-employment assistance, job search allowances, relocation allowances, and income support while in training. The program is 100% federally funded with no state cost-sharing requirements. In Oregon, over 5,000 people receive services annually.

The Oregon Trade Act program has a permanent staffing level of 12.0 FTE. The current workload level exceeds the capacity of the permanent staff. When the permanent staffing level was established, the Trade Act program had a more limited scope, lower workloads and was less complex. Since then, changes in federal legislation and poor economic conditions have increased both scope and complexity of the program. The U.S. Department of Labor has also clarified the requirement that state staff provide Trade Adjustment Assistance services.

Over the last several biennia (see the table below), the Trade Act program has relied on limited-duration positions to support the workload. Limited-duration positions are eliminated at the end of each biennium and need to be reauthorized to continue. Without continued use of limited-duration positions, service reductions to Oregonians would be necessary and administering the program within federal guidelines would be very difficult.

Trade Act Staffing Levels:

	Permanent Staff	Limited Duration Staff	Total FTE
07-'09 Biennium	12	0	12
09-'11 Biennium	12	14	26
11-'13 Biennium	12	14	26
13-'15 Biennium	12	24	36

For the 2015-17 biennium, the Employment Department is requesting 19 limited-duration positions (in addition to the existing 12 permanent FTE) for a total of 31 FTE. This is a reduction of 5 FTE from the 2013-15 biennium. Federal Funds are anticipated to cover the full cost.

Of the 19 staff requested, 17 are Business and Employment Specialist positions. These positions work directly with Trade Act-affected workers. The request is based on a 75:1 caseload to worker ratio. The 75:1 target was determined by the department to be the best option to meet Trade Act law requirements for case management; individual and comprehensive assessments, an Individual Employment Plan, career exploration and guidance, identifying barriers to employment and/or training and identifying strategies to remove them, and reemployment assistance.

BUDGET NARRATIVE

Also requested are a Program Analyst 3 and an Office Specialist 2. The Program Analyst serves as a liaison between the Trade Adjustment Assistance program and a number of partners. The partners include the Community College’s Oregon Credentials, Acceleration, and Support for Employment grant, the Workforce Innovation and Opportunity Act; and local WorkSource centers. The liaison has a thorough understanding of local WorkSource services as well as the Trade Adjustment Assistance and Workforce Investment Act applicants that are being served. The liaison uses this knowledge to educate all stakeholders on available resources and to leverage existing services across funding streams. The Office Specialist 2 provides ongoing case management support for the Trade Act Assistance Program by performing routine data entry, records management, and financial document processing.

The request is for Limited Duration staff to continue services at the anticipated workload levels. No additional permanent staff is requested because Congress is continuing to debate the long-term future of the program. Currently, the Trade Act is scheduled to sunset December 31, 2014. However, the program has been reauthorized numerous times since the original law of 1974. This package assumes program reauthorization.

If the law is not reauthorized, there are several scenarios. First, Congress may opt to allow states to spend their previous federal Trade Act appropriations. In that case, Oregon has enough Federal Funding to allow the current Trade Act participants to complete their training. Staff would transition out as the program winds down. Second, Congress may opt to rescind the previous appropriations, in which case the program wind down would be much faster. In either case, the Limited Duration staffing requested would not be used for other programs.

Without approval of this package the Trade Act program would continue with a more limited scope and less ability to provide federally required case management services.

The Trade Act of 1974 has been amended several times since its enactment. Currently the program is being administered under 4 different laws with five distinct cohorts. The amount of benefits and level of support vary depending on the law the eligible workers are certified under. See the table below:

	2002 Law	2009 Law	2011Law	2014 Law
<u>Group Eligibility</u> Defines the worker group eligible to apply and potentially receive benefits through TAA program	Manufacturing only	Manufacturing, Service Sector, and Public Sector	Manufacturing and Service Sector	Manufacturing only
<u>National Training Funding</u> Annual funding cap for training	\$220 Million - Cap applies to training funds only	\$575 Million -Cap applies to training funds only	\$575 Million -Cap applies to training, job search, relocation,	\$353.5 Million -Cap applies to training, job search, relocation, administration,

BUDGET NARRATIVE

funds that is given to the states each year	<ul style="list-style-type: none"> - Additional 15% above amount available for Administration - Additional funds available for Job Search and Relocation 	<ul style="list-style-type: none"> - Additional 15% above amount available for administration and case management services - Additional funds available for Job Search and Relocation 	<p>administration, and case management</p> <ul style="list-style-type: none"> - No more than 10% may be spent for administration 	<p>and case management</p> <ul style="list-style-type: none"> -Funds made available to carry out provisions of all four laws for benefits and services available -No more than 11.5% may be spent for administration
<u>Case Management Funding</u> Funds provided to states for case management services	None available	1/3 of funding must be used for case management	No less than 5% of amount to be spent on case management	No less than 5% of amount to be spent on case management, only for 2009 and 2011 cohorts
<u>Job Search</u> A cash allowance for workers who <u>cannot find suitable employment in their labor market</u> to look for work	90% of allowable costs, up to max of \$1,250	100% of allowable costs, up to max of \$1,500	90% of allowable costs, up to max of \$1,250 at state discretion	90% of allowable costs, up to max of \$1,250
<u>Relocation</u> A cash allowance for workers who <u>accept employment outside of their labor market</u> to relocate	90% of allowable costs, plus additional lump sum payment up to \$1,250	100% of allowable costs, plus additional lump sum payment up to \$1,500	90% of allowable costs, plus additional lump sum payment up to \$1,250 at state discretion	90% of allowable costs, plus additional lump sum payment up to \$1,250
<u>TRA</u> A wage subsidy in the form of weekly payments to workers enrolled in full time training	Up to 104 weeks of TRA available OR up to 130 weeks of TRA available to workers enrolled in remedial training	Up to 130 weeks of TRA available OR up to 156 weeks of TRA available to workers in remedial or prerequisite training	Up to 130 weeks of TRA available, the last 13 of which are only available for completion of training and training benchmarks are met	Up to 130 weeks of TRA available, the last 13 of which are only available for completion of training and training benchmarks are met

BUDGET NARRATIVE

<p><u>ATAA</u></p> <p>A wage subsidy for eligible workers 50 or older, provides wage difference between new and old wage up to specific amount</p>	<p>- Up to \$10,000 available benefit</p> <p>- Available to workers earning less than \$50,000 a year</p> <p>- Training benefit not available</p>	<p>- Up to \$12,000 available benefit</p> <p>- Available to workers earning less than \$55,000 a year</p> <p>- Training benefit <u>also</u> available</p>	<p>- Up to \$10,000 available benefit</p> <p>- Available to workers earning less than \$50,000 a year</p> <p>- Training benefit <u>also</u> available</p>	<p>- Up to \$10,000 available benefit</p> <p>- Available to workers earning less than \$50,000 a year</p> <p>- Training benefit not available</p>
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2015-2017 Fiscal Impact

Staffing Impact

Limited Duration Positions/FTE: 19 positions / 19.00 FTE

1 – Program Analyst 3

17 – Business & Employment Specialist 2's

1 – Office Specialist 2

Revenue Source

\$2,826,105 Federal Funds

2017-2019 Fiscal Impact

There is no additional fiscal impact assumed with this package in 2017-2019.

BUDGET NARRATIVE

Business and Employment Services

108 Local Strategic Workforce Fund

Package Description

The Oregon Employment Department (OED) works with the Oregon Workforce Investment Board (OWIB) to develop Statewide goals for strategies to improve local communities through effective job placement and training services. Local Workforce Investment Boards (LWIB) responsibilities include developing local strategies to target sectors that provide the most opportunity for local economic growth and workforce development.

A 2013 Public Financial Management study and subsequent statewide Work Group recommendations revealed that Oregon's Workforce System lacks effective communication with internal and external partners. This limitation hampers its ability to develop new strategies across state agencies, including the Department of Community College Workforce Development (CCWD), and community partners in workforce development. At a local level, there is a strong desire to encourage local boards to work with diverse partners to develop industry specific strategies for workforce services and facilitate services to special populations that face barriers to employment.

To facilitate this transition, OED is requesting \$11 million in Other Fund spending authority to fully implement these strategies and develop comprehensive Statewide solutions to the Oregon's workforce needs. These funds will be distributed to LWIBs for the following initiatives:

- **Industry Sector Strategies-\$5 million:** Year 1 will provide funds for all of the LWIBs for locally driven industry sector strategies. Year 2 will provide funds through a competitive process.
- **Sector Strategies Targeted at Special Populations-\$5 million:** Planning for this portion of the fund will occur during the first year of the biennium with grants provided during year 2 for specific connections and services for individuals needing access to training to enter into targeted and demand industries. Special populations include those receiving SNAP, TANF or Vocational Rehabilitation assistance or those who lack a high school credential or equivalent, are re-entering the workforce after incarceration or struggling with homelessness and addiction.
- **Closing the Employment Gap (CEG) Initiative-\$1 million:** As a continued phased approach to work that began in 2011 through a Medicaid Grant to close the employment gap and increase prosperity for all Oregonians specifically those who face increased barriers to employment. This competitive grant fund will be available to implement workforce strategies outlined in the project.

As a condition of these initiatives, local boards will be strongly encouraged to collaborate with community colleges. In particular, programs that focus on long-term unemployed individuals and training programs will be funded through these programs.

The Oregon Workforce Investment Board is utilizing the strategies of System Innovation, Industry Sector Strategies and Work Ready Communities to achieve the vision of 2012's Ten Year Strategic Plan "Oregon at Work: Quality Jobs – Skilled Workers Contributing to a Strong State Economy and Local Prosperity."

BUDGET NARRATIVE

Building off of these strategies, the Governor issued Executive Order (EO) 13-08 “Chartering Partnerships for Job Growth and Talent Development” in 2013. The EO focuses on system changes needed to assure all Oregonians and Oregon businesses benefit from economic opportunities resulting in a more prosperous future as our state’s economy continues to recover from the recession. As Oregon’s economy continues to change, collective action is needed to assure that businesses are able to find workers with the right skills to support future growth and increase productivity as well as provide more prosperity for individuals Oregonians.

Changes to the system and creation of this innovation function must be founded in solutions not solely developed by government. A pro-active partnership is needed with businesses, business associations, economic development organizations, labor unions, community advocacy groups and non-profit organizations. In order to serve both the business community through support of industry sector strategies and job seekers and potential job seekers.

Without this fund, LWIBs, especially the newly designated ones, would struggle to realize the goals addressed in the strategic plan. The local workforce systems will remain less coordinated and will be less likely to design local workforce strategies targeting workforce resources to meet specific local needs.

While the need for this fund is clear, a taskforce has been chartered by the multi-agency Workforce Redesign Implementation Team taskforce to provide specific recommendations for requirements, success measures, evaluation methodology for this innovation function by September 2014.

2015-2017 Fiscal Impact

\$11,000,000 Other Funds

Staffing Impact

No additional staffing is requested. Support will be provided through existing state staff.

Revenue Source

\$11,000,000 Other Funds

2017-2019 Fiscal Impact

There is no additional fiscal impact assumed with this package in 2017-2019.

The Governor’s Recommended Budget did not recommend this package because the revenue that supports it is being redirected to meet the Education and Regional Solutions target.

The exclusion of this package decreased the Agency Request Budget by \$11,000,000 in Other Funds.

BUDGET NARRATIVE

Business and Employment Services Division

109 – Customer Flow and Service Access

Package Description

The Business and Employment Services (B&ES) Division provides services to business and individuals to meet the employment needs of a local community. This division works closely with the Oregon Workforce Investment Board (OWIB) as well as the Local Workforce Investments Boards (LWIB). B&ES and LWIBs provide complementary employment-related services in the WorkSource centers throughout the state. These services, particularly comprehensively aligned services, optimize outcomes for job seekers, employers and the local economy as a whole.

The department is continuing to strive for a business model that provides enhanced customer service and coordinated service delivery. A primary obstacle is the physical design and capacity of the facilities. The objective of this request is to improve the customer experience and to further align local services through facilities upgrades which will accompany fundamental changes in customer flow. Centers are dated, and most are structured in such a way that customer service and efficiency are reduced, confining job seekers to a small separate area of the center, severely limiting their access to staff assistance. Customers and staff need an environment that encourages continuous and meaningful engagement. Creating the right setting will support the service expectations of our customers and the LWIBs, and improve performance objectives through better service delivery. When the project is complete, centers will provide aligned service delivery in a customer-focused, productive environment.

This package requests spending authority of \$5.6 million in Other Funds for the 2015-17 biennium to remodel centers and services to match the needs of the community.

B&ES, LWIBs and the OWIB are in the process of redesigning how services are provided. In July 2013, the Governor issued Executive Order No. 13-08 which developed a two year restructuring plan and charged local boards with implementing solutions based on a statewide vision, convening public and private partnerships, developing workforce solutions and responding to urgent needs with limited state and federal resources. To this end, the Executive Order charged LWIBs with effectively directing public workforce investments, utilizing labor market intelligence to align all workforce training and job seeking activities, expanding public-private partnerships to align workforce systems, working with the Governor's Regional Solutions Committees and being accountable for workforce system outcomes.

Further, in March of 2014, legislation was signed into law that emphasized the OWIB and LWIBs as strategic planning organizations focused on utilizing aligned systems to improve local economies. The legislation clarified the information that must be included in local strategic plans and tied the development of local plans to statewide goals established by the OWIB. To this end, the legislation called for improved service delivery and increased efficiencies.

This project will enable local areas to meet expectations expressed at the federal, State, and local levels. The cost of implementation is based on previous efforts and DAS estimates, but is dependent on numerous factors including available facilities, current contracts, buildings and other assets

BUDGET NARRATIVE

already owned by OED, leases and other local conditions. Localities receiving funding through this initiative can utilize the experience of communities that have already fully or partly aligned to facilitate this transition process.

Without this package, job seekers, employers and community partners would not receive the benefits of newly redesigned services; therefore, experiencing greater utilization of social services, longer periods of unemployment and continued inefficiencies in program implementation.

This project is consistent with efforts to improve service, consolidate and align government systems to streamline work processes, and to ensure localities receive the greatest possible benefit from State and federal investment in their communities.

2015-2017 Fiscal Impact

Staffing Impact

1 Limited Duration Project Manager 2 for \$190,000 (1.0 FTE)

Revenue Source

\$5.6 Million Other Funds to finance facility alignment and service enhancement to local facilities. The implementation of this project will vary between facilities.

2017-2019 Fiscal Impact

There is no additional fiscal impact assumed with this package in 2017-2019.

BUDGET NARRATIVE

Business and Employment Services Division

110 – Technical Assistance

Package Description

The Business and Employment Services (B&ES) Division works closely with the Department of Community Colleges and Workforce Development (CCWD), the Oregon Workforce Investment Board (OWIB) and Local Workforce Investments Boards (LWIB) to meet the workforce and employment needs of local communities. Specifically, LWIBs work with local community organizations, including employers, community service organizations and educational institutions to develop strategies to improve the local workforce and increase employment opportunities for residents of the area.

B&ES, CCWD, OWIB and LWIBs are undergoing a dynamic transformation. Before the transformation process, their relative roles and responsibilities within the broader workforce system were often unclear. Further, the geographic borders of LWIBs often did not fully take into account actual activities of the regional and local workforce. A restructuring plan, including the re-designation of LWIBs, is currently taking place. Additional resources are being requested to assist in the process of initiating and developing the new LWIBs.

This package requests \$1.0 million in one-time Other Funds expenditure limitation for the 2015-17 biennium to provide technical assistance to the LWIBs. This funding will be used to develop a variety of technical assistance and training opportunities focused on developing locally based systems that support sector strategies and an increased emphasis on job training for unemployed and underemployed workers.

A restructuring plan was first initiated in July 2013 by Executive Order 13-08. This Executive Order revised LWIBs charters to clearly define their role in strategic planning and working in conjunction with OWIB to implement statewide goals and initiatives related to workforce development. By clarifying and strengthening the goals of the OWIB and LWIBs, the Executive Order ensured an orderly reorganization of LWIBs, developed a process for revising the charter and laid the groundwork for expanding the scope and role of LWIBs. In addition, three new local workforce investment boards in rural areas of the state are being chartered in 2014 and will need significant assistance to become fully operational.

Without this package, the newly created LWIBs will not have the resources to develop their infrastructure and will be unable to establish the partnerships necessary to create a service network necessary for effective job and career services.

In March 2014, legislation was passed to support Executive Order 13-8 emphasizing that LWIBs must focus on strategic planning that corresponds to statewide goals and performance measures established by OWIB. The legislation also called for increased efficiencies through the coordination and implementation of aligned service models.

BUDGET NARRATIVE

When completed, this project will give Oregon a set of workforce areas that are responsive to local needs, provide opportunities for local leadership and a set of tangible milestones for LWIBs to reach to ensure that local, state and federal resources are used to maximize the benefits for every Oregon community.

2015-2017 Fiscal Impact

\$1,000,000 Other Funds

Staffing Impact

None

Revenue Source

\$1,000,000 Other Funds

2017-2019 Fiscal Impact:

There is no additional fiscal impact assumed with this package in 2017-2019.

The Governor's Recommended Budget did not recommend this package because the revenue that supports it is being redirected to meet the Education and Regional Solutions target.

The exclusion of this package decreased the Agency Request Budget by \$1,000,000 in Other Funds.

BUDGET NARRATIVE

**Unemployment Insurance Division
Business and Employment Services Division
Workforce and Economic Research Division**

116 – Agency-wide Position Reclassification

Package Description

OED identified an opportunity to reclassify and reallocate FTE, and funds within the agency's divisions, which will fill critical gaps and operational deficiencies in the Oregon Employment Department's (OED) infrastructure. The package is an informed and deliberate strategic initiative by the Department to reassess service levels and implement recommendations made to fill critical gaps in OED's infrastructure. The request will trade-off a higher cost combination of 20 non-essential vacancies and budgeted amounts throughout OED for 12 new permanent full-time positions that can service known operational deficiencies and reduce agency budgets immediately upon implementation.

Among the 12 new positions the agency is requesting are: (1) Procurement Manager; (1) Web Content Coordinator; (3) positions for the Project Management Office; (5) IT positions for testing and source code management; and (2) positions for policy and operations. Each of these positions is intended to develop OED's infrastructure and operational integrity by providing services that have been identified as absent or insufficient in recent reports and feedback submitted to the Department.

The Procurement Manager, PEM E, position has not been available to OED for several years. Despite a 2005 review conducted by the Department of Administrative Services procurement unit that included a recommendation for such a position within the section, the position has still not been established in the budget. The scale of procurement needs and the volume of agreements and contracts within OED require an active manager to ensure policy compliance, implementation, supplier management, and staff organization. If Package 090 is approved, this permanent PEM E position would provide much needed governance to the agency's procurement process and program staff.

The Web Content Coordinator, a Public Affairs Specialist 2 position, has been a limited duration position for the last several biennia. An assessment of the current technology climate and OED client demographic indicates that web content and social media have garnered an increasingly significant consumer base for information sharing. In addition to needing to engage in a more active social media role, the position must continue to perform the responsibilities to maintain and update the agency's main .gov website, develop an ongoing governance model to align content with agency mission, and provide ongoing training and content generation for future social media strategies. Thus, a limited duration appointment is insufficient for the level of website maintenance and media presence needed by OED. The reclassification will provide the agency with the necessary FTE to establish this position as permanent full-time.

The five information technology positions include (2) ISS 3; (2) ISS 6; and (1) ISS 7. These positions were supported by professional management consulting firm, Bluecrane, as a solution to inadequate IT supports in testing and source code management. Bluecrane also recommended that OED reorganize the IT department to a functional environment. The agency intends to dedicate two positions to be primarily responsible for testing, while

BUDGET NARRATIVE

one will be dedicated to source code management. The lower level ISS 3's have been classified in such a way that OED can bring in less experienced IT professionals that can be trained to understand the agency's specific systems.

The two positions in Policy and Operations, OPA 3, are included in the adjustment as a strategy to enhance OED programs by providing functions that the agency has not focused on in the past. One position will work with the Regional Solutions team in an effort to improve collaboration and coordination with other economic and workforce agencies and partners. The second position is intended to work in support of OED's commitment with the Bureau of Labor and Industries on apprenticeship programs to develop avenues to high-wage careers for upcoming professionals in the state.

The development of Package 090 included collaboration across all agency divisions, a review of recent recommendations submitted by Bluecrane to address operational deficiencies, and an assessment of service concerns received by the department from individuals and stakeholders. Positions requested for reclassification and reallocation were selected to address critical gaps without additional costs and without compromising existing services.

2015-2017 Fiscal Impact

Among the 12 new positions the agency is requesting are: (1) Procurement Manager; (1) Web Content Coordinator; (3) positions for the Project Management Office; (5) IT positions for testing and source code management; and (2) positions for policy and operations. Each of these positions is intended to develop OED's infrastructure and operational integrity by providing services that have been identified as absent or insufficient in recent reports and feedback submitted to the Department. The agency's ability to fill the reclassified positions is a cost effective transition and will generate efficiencies in services going forward.

Other Funds	\$		(524,493)
Federal Funds	\$		(82,289)
Impact by division:			
Unemployment Insurance		\$	541,346
Business and Employment Services		\$	(734,058)
Research		\$	(414,070)

Staffing Impact

Net reduction.

(8) permanent positions / (6.13) FTE

Staffing by division:	Positions	FTE
Unemployment Insurance	0	1.87
Business and Employment Services	(6)	(6.00)
Research	(2)	(2.00)

BUDGET NARRATIVE

Revenue Source

(\$524,493) Other Funds, (\$82,289) Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(101,457)	-	-	(101,457)
Transfer In - Intrafund	-	-	(125,124)	-	-	-	(125,124)
Total Revenues	-	-	(\$125,124)	(\$101,457)	-	-	(\$226,581)
Personal Services							
Temporary Appointments	-	-	1,258	3,342	-	-	4,600
Overtime Payments	-	-	2,028	1,779	-	-	3,807
Shift Differential	-	-	768	-	-	-	768
All Other Differential	-	-	17,480	9,801	-	-	27,281
Public Employees' Retire Cont	-	-	3,201	1,829	-	-	5,030
Pension Obligation Bond	-	-	(70,709)	(114,907)	-	-	(185,616)
Social Security Taxes	-	-	1,647	1,142	-	-	2,789
Mass Transit Tax	-	-	(6,603)	-	-	-	(6,603)
Vacancy Savings	-	-	(74,194)	(4,443)	-	-	(78,637)
Total Personal Services	-	-	(\$125,124)	(\$101,457)	-	-	(\$226,581)
Total Expenditures							
Total Expenditures	-	-	(125,124)	(101,457)	-	-	(226,581)
Total Expenditures	-	-	(\$125,124)	(\$101,457)	-	-	(\$226,581)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 021 - Phase-in

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	424,030	-	-	424,030
Transfer In - Intrafund	-	-	989,404	-	-	-	989,404
Total Revenues	-	-	\$989,404	\$424,030	-	-	\$1,413,434
Services & Supplies							
IT Expendable Property	-	-	989,404	424,030	-	-	1,413,434
Total Services & Supplies	-	-	\$989,404	\$424,030	-	-	\$1,413,434
Total Expenditures							
Total Expenditures	-	-	989,404	424,030	-	-	1,413,434
Total Expenditures	-	-	\$989,404	\$424,030	-	-	\$1,413,434
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 022 - Phase-out Pgm & One-time Costs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(1,088,000)	-	-	(1,088,000)
Transfer In - Intrafund	-	-	(1,145,632)	-	-	-	(1,145,632)
Total Revenues	-	-	(\$1,145,632)	(\$1,088,000)	-	-	(\$2,233,632)
Services & Supplies							
Instate Travel	-	-	(119,753)	(170,000)	-	-	(289,753)
Employee Training	-	-	(40,248)	(57,625)	-	-	(97,873)
Office Expenses	-	-	(102,215)	(142,250)	-	-	(244,465)
Telecommunications	-	-	(85,480)	(103,625)	-	-	(189,105)
Data Processing	-	-	(40,533)	(56,875)	-	-	(97,408)
IT Professional Services	-	-	(88,881)	(500,000)	-	-	(588,881)
Agency Program Related S and S	-	-	(6,960)	-	-	-	(6,960)
Other Services and Supplies	-	-	(4,024)	(5,750)	-	-	(9,774)
Expendable Prop 250 - 5000	-	-	(35,374)	(51,875)	-	-	(87,249)
IT Expendable Property	-	-	(622,164)	-	-	-	(622,164)
Total Services & Supplies	-	-	(\$1,145,632)	(\$1,088,000)	-	-	(\$2,233,632)
Total Expenditures							
Total Expenditures	-	-	(1,145,632)	(1,088,000)	-	-	(2,233,632)
Total Expenditures	-	-	(\$1,145,632)	(\$1,088,000)	-	-	(\$2,233,632)

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 022 - Phase-out Pgm & One-time Costs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	207,757	-	-	207,757
Transfer In - Intrafund	-	-	1,520,155	-	-	-	1,520,155
Total Revenues	-	-	\$1,520,155	\$207,757	-	-	\$1,727,912

Services & Supplies

Instate Travel	-	-	19,818	6,566	-	-	26,384
Out of State Travel	-	-	870	316	-	-	1,186
Employee Training	-	-	19,629	(570)	-	-	19,059
Office Expenses	-	-	36,602	17,191	-	-	53,793
Telecommunications	-	-	85,943	18,214	-	-	104,157
State Gov. Service Charges	-	-	535,502	67,295	-	-	602,797
Data Processing	-	-	3,650	7,062	-	-	10,712
Publicity and Publications	-	-	16,957	563	-	-	17,520
Professional Services	-	-	18,769	2,603	-	-	21,372
IT Professional Services	-	-	1,249	751	-	-	2,000
Attorney General	-	-	5,441	2,393	-	-	7,834
Employee Recruitment and Develop	-	-	348	103	-	-	451
Dues and Subscriptions	-	-	5,713	1,083	-	-	6,796
Facilities Rental and Taxes	-	-	168,791	64,484	-	-	233,275
Fuels and Utilities	-	-	12,668	2,742	-	-	15,410
Facilities Maintenance	-	-	67,765	7,199	-	-	74,964
Agency Program Related S and S	-	-	4,203	18	-	-	4,221
Intra-agency Charges	-	-	-	-	-	-	-
Other COP Costs	-	-	9	-	-	-	9
Other Services and Supplies	-	-	14,043	4,335	-	-	18,378

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	1,163	705	-	-	1,868
IT Expendable Property	-	-	14,447	3,602	-	-	18,049
Total Services & Supplies	-	-	\$1,033,580	\$206,655	-	-	\$1,240,235
Capital Outlay							
Data Processing Hardware	-	-	13,568	1,102	-	-	14,670
Building Structures	-	-	9,676	-	-	-	9,676
Total Capital Outlay	-	-	\$23,244	\$1,102	-	-	\$24,346
Total Expenditures							
Total Expenditures	-	-	1,056,824	207,757	-	-	1,264,581
Total Expenditures	-	-	\$1,056,824	\$207,757	-	-	\$1,264,581
Ending Balance							
Ending Balance	-	-	463,331	-	-	-	463,331
Total Ending Balance	-	-	\$463,331	-	-	-	\$463,331

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 032 - Above Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	335	-	-	335
Transfer In - Intrafund	-	-	2,002	-	-	-	2,002
Total Revenues	-	-	\$2,002	\$335	-	-	\$2,337
Services & Supplies							
Professional Services	-	-	1,877	260	-	-	2,137
IT Professional Services	-	-	125	75	-	-	200
Total Services & Supplies	-	-	\$2,002	\$335	-	-	\$2,337
Total Expenditures							
Total Expenditures	-	-	2,002	335	-	-	2,337
Total Expenditures	-	-	\$2,002	\$335	-	-	\$2,337
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(2,576,926)	-	-	(2,576,926)
Transfer In - Intrafund	-	-	(105,230)	-	-	-	(105,230)
Total Revenues	-	-	(\$105,230)	(\$2,576,926)	-	-	(\$2,682,156)
Services & Supplies							
Instate Travel	-	-	(89,067)	(107,276)	-	-	(196,343)
Out of State Travel	-	-	43,829	7,241	-	-	51,070
Employee Training	-	-	(516,659)	44,066	-	-	(472,593)
Office Expenses	-	-	531,715	(392,271)	-	-	139,444
Telecommunications	-	-	(507,992)	(106,167)	-	-	(614,159)
State Gov. Service Charges	-	-	(1,398,857)	(1,015,812)	-	-	(2,414,669)
Data Processing	-	-	3,866,919	667,632	-	-	4,534,551
Publicity and Publications	-	-	(517,037)	31,937	-	-	(485,100)
Professional Services	-	-	(401,169)	(73,804)	-	-	(474,973)
IT Professional Services	-	-	549,266	70,012	-	-	619,278
Employee Recruitment and Develop	-	-	(4,922)	925	-	-	(3,997)
Dues and Subscriptions	-	-	(61,271)	(20,957)	-	-	(82,228)
Facilities Rental and Taxes	-	-	611,777	(909,711)	-	-	(297,934)
Fuels and Utilities	-	-	(121,515)	(53,375)	-	-	(174,890)
Facilities Maintenance	-	-	(1,025,052)	(110,981)	-	-	(1,136,033)
Medical Services and Supplies	-	-	32	2	-	-	34
Agency Program Related S and S	-	-	113,720	(610)	-	-	113,110
Other COP Costs	-	-	(43)	-	-	-	(43)
Other Services and Supplies	-	-	(405,639)	(131,895)	-	-	(537,534)
Expendable Prop 250 - 5000	-	-	31,693	155	-	-	31,848

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	(576,452)	(449,083)	-	-	(1,025,535)
Total Services & Supplies	-	-	\$123,276	(\$2,549,972)	-	-	(\$2,426,696)
Capital Outlay							
Telecommunications Equipment	-	-	35,380	-	-	-	35,380
Technical Equipment	-	-	105,245	-	-	-	105,245
Data Processing Software	-	-	47,482	10,709	-	-	58,191
Data Processing Hardware	-	-	(457,443)	(37,663)	-	-	(495,106)
Building Structures	-	-	1,321	-	-	-	1,321
Other Capital Outlay	-	-	39,509	-	-	-	39,509
Total Capital Outlay	-	-	(\$228,506)	(\$26,954)	-	-	(\$255,460)
Total Expenditures							
Total Expenditures	-	-	(105,230)	(2,576,926)	-	-	(2,682,156)
Total Expenditures	-	-	(\$105,230)	(\$2,576,926)	-	-	(\$2,682,156)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 101 - Modernize Business Services & Technology

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	115,546	-	-	-	115,546
Empl. Rel. Bd. Assessments	-	-	52	-	-	-	52
Public Employees' Retire Cont	-	-	18,246	-	-	-	18,246
Social Security Taxes	-	-	8,840	-	-	-	8,840
Worker's Comp. Assess. (WCD)	-	-	80	-	-	-	80
Flexible Benefits	-	-	35,616	-	-	-	35,616
Total Personal Services	-	-	\$178,380	-	-	-	\$178,380
Services & Supplies							
Office Expenses	-	-	24,500	-	-	-	24,500
IT Professional Services	-	-	468,138	-	-	-	468,138
Other Services and Supplies	-	-	65,902	-	-	-	65,902
Total Services & Supplies	-	-	\$558,540	-	-	-	\$558,540
Total Expenditures							
Total Expenditures	-	-	736,920	-	-	-	736,920
Total Expenditures	-	-	\$736,920	-	-	-	\$736,920

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 101 - Modernize Business Services & Technology

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(736,920)	-	-	-	(736,920)
Total Ending Balance	-	-	(\$736,920)	-	-	-	(\$736,920)
Total Positions							
Total Positions							4
Total Positions	-	-	-	-	-	-	4
Total FTE							
Total FTE							1.02
Total FTE	-	-	-	-	-	-	1.02

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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
1510104	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.29	7.00	02	4,791.00		33,537 16,799			33,537 16,799
1510105	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.29	7.00	02	4,791.00		33,537 16,799			33,537 16,799
1510108	OA	C5248	AA COMPLIANCE SPECIALIST 3	1	.29	7.00	02	4,569.00		31,983 16,434			31,983 16,434
1510110	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	.15	3.50	02	4,711.00		16,489 12,802			16,489 12,802
TOTAL PICS SALARY										115,546			115,546
TOTAL PICS OPE										62,834			62,834
TOTAL PICS PERSONAL SERVICES =				4	1.02	24.50				178,380			178,380

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 103 - Contracted Employment Services

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	4,133,078	-	-	-	4,133,078
Total Revenues	-	-	\$4,133,078	-	-	-	\$4,133,078
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	2,109,408	-	-	-	2,109,408
Empl. Rel. Bd. Assessments	-	-	1,232	-	-	-	1,232
Public Employees' Retire Cont	-	-	333,088	-	-	-	333,088
Social Security Taxes	-	-	161,364	-	-	-	161,364
Worker's Comp. Assess. (WCD)	-	-	1,932	-	-	-	1,932
Flexible Benefits	-	-	854,784	-	-	-	854,784
Total Personal Services	-	-	\$3,461,808	-	-	-	\$3,461,808
Services & Supplies							
Office Expenses	-	-	200,000	-	-	-	200,000
Telecommunications	-	-	50,000	-	-	-	50,000
Data Processing	-	-	50,000	-	-	-	50,000
Agency Program Related S and S	-	-	371,270	-	-	-	371,270
Total Services & Supplies	-	-	\$671,270	-	-	-	\$671,270
Total Expenditures							
Total Expenditures	-	-	4,133,078	-	-	-	4,133,078
Total Expenditures	-	-	\$4,133,078	-	-	-	\$4,133,078

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 103 - Contracted Employment Services

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							28
Total Positions	-	-	-	-	-	-	28
Total FTE							
Total FTE							28.00
Total FTE	-	-	-	-	-	-	28.00

PACKAGE: 103 - Contracted Employment Services

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
1310308	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510301	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510302	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510303	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510304	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510305	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510306	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510307	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510309	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510310	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510311	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510312	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510313	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510314	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510315	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510316	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300

PACKAGE: 103 - Contracted Employment Services

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
1510317	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510318	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510319	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510320	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510321	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510322	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510323	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510324	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510325	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510326	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510327	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510328	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
TOTAL PICS SALARY										2,109,408			2,109,408
TOTAL PICS OPE										1,352,400			1,352,400
TOTAL PICS PERSONAL SERVICES =				28	28.00	672.00				3,461,808			3,461,808

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 107 - Trade Act - Trade Adjustment Assistance

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	2,826,105	-	-	2,826,105
Total Revenues	-	-	-	\$2,826,105	-	-	\$2,826,105
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	1,448,808	-	-	1,448,808
Empl. Rel. Bd. Assessments	-	-	-	836	-	-	836
Public Employees' Retire Cont	-	-	-	228,775	-	-	228,775
Social Security Taxes	-	-	-	110,831	-	-	110,831
Worker's Comp. Assess. (WCD)	-	-	-	1,311	-	-	1,311
Flexible Benefits	-	-	-	580,032	-	-	580,032
Total Personal Services	-	-	-	\$2,370,593	-	-	\$2,370,593
Services & Supplies							
Instate Travel	-	-	-	50,000	-	-	50,000
Employee Training	-	-	-	10,000	-	-	10,000
Office Expenses	-	-	-	200,000	-	-	200,000
Telecommunications	-	-	-	50,000	-	-	50,000
Agency Program Related S and S	-	-	-	100,000	-	-	100,000
Other Services and Supplies	-	-	-	45,512	-	-	45,512
Total Services & Supplies	-	-	-	\$455,512	-	-	\$455,512

____ Agency Request
 2015-17 Biennium

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 107 - Trade Act - Trade Adjustment Assistance

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	2,826,105	-	-	2,826,105
Total Expenditures	-	-	-	\$2,826,105	-	-	\$2,826,105
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							19
Total Positions	-	-	-	-	-	-	19
Total FTE							
Total FTE							19.00
Total FTE	-	-	-	-	-	-	19.00

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Essential and Policy Package Fiscal Impact Summary - BPR013

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
1510701	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1510702	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1510703	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1510704	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1510705	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1510706	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1510707	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1510708	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1510709	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1510710	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1510711	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1510712	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1510713	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1510714	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1510715	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1510716	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300

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
1510717	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1510718	OA	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	04	4,569.00			109,656 56,345		109,656 56,345
1510719	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,435.00			58,440 44,340		58,440 44,340
TOTAL PICS SALARY											1,448,808	1,448,808	
TOTAL PICS OPE											921,785	921,785	
TOTAL PICS PERSONAL SERVICES =				19	19.00	456.00					2,370,593		2,370,593

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 108 - Local Strategic Workforce Fund

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Other Gov Unit	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 109 - Customer Flow and Service Access

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 109 - Customer Flow and Service Access

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	109,656	-	-	-	109,656
Empl. Rel. Bd. Assessments	-	-	44	-	-	-	44
Public Employees' Retire Cont	-	-	17,315	-	-	-	17,315
Social Security Taxes	-	-	8,389	-	-	-	8,389
Worker's Comp. Assess. (WCD)	-	-	69	-	-	-	69
Flexible Benefits	-	-	30,528	-	-	-	30,528
Total Personal Services	-	-	\$166,001	-	-	-	\$166,001
Services & Supplies							
Office Expenses	-	-	23,985	-	-	-	23,985
Telecommunications	-	-	500,000	-	-	-	500,000
Professional Services	-	-	510,014	-	-	-	510,014
Facilities Maintenance	-	-	3,400,000	-	-	-	3,400,000
Other Services and Supplies	-	-	1,000,000	-	-	-	1,000,000
Total Services & Supplies	-	-	\$5,433,999	-	-	-	\$5,433,999
Total Expenditures							
Total Expenditures	-	-	5,600,000	-	-	-	5,600,000
Total Expenditures	-	-	\$5,600,000	-	-	-	\$5,600,000
Ending Balance							
Ending Balance	-	-	(5,600,000)	-	-	-	(5,600,000)
Total Ending Balance	-	-	(\$5,600,000)	-	-	-	(\$5,600,000)

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 Essential and Policy Package Fiscal Impact Summary - BPR013

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
1510901	OA	C0855	AA PROJECT MANAGER 2	1	1.00	24.00	02	4,569.00		109,656			109,656
										56,345			56,345
TOTAL PICS SALARY										109,656			109,656
TOTAL PICS OPE										56,345			56,345
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				166,001			166,001

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 110 - Technical Assistance

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 116 - Technical adj. -position reclass & reallocations

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(8,928)	(336,984)	-	-	(345,912)
Empl. Rel. Bd. Assessments	-	-	(88)	(176)	-	-	(264)
Public Employees' Retire Cont	-	-	(1,409)	(53,210)	-	-	(54,619)
Social Security Taxes	-	-	(685)	(25,780)	-	-	(26,465)
Worker's Comp. Assess. (WCD)	-	-	(138)	(276)	-	-	(414)
Flexible Benefits	-	-	(61,056)	(122,112)	-	-	(183,168)
Reconciliation Adjustment	-	-	20,784	-	-	-	20,784
Total Personal Services	-	-	(\$51,520)	(\$538,538)	-	-	(\$590,058)
Services & Supplies							
Instate Travel	-	-	(10,000)	-	-	-	(10,000)
Office Expenses	-	-	(15,000)	(15,000)	-	-	(30,000)
Telecommunications	-	-	(18,000)	(21,000)	-	-	(39,000)
Data Processing	-	-	-	(40,000)	-	-	(40,000)
Dues and Subscriptions	-	-	(5,000)	-	-	-	(5,000)
Agency Program Related S and S	-	-	-	(20,000)	-	-	(20,000)
Total Services & Supplies	-	-	(\$48,000)	(\$96,000)	-	-	(\$144,000)

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 116 - Technical adj. -position reclass & reallocations

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	(99,520)	(634,538)	-	-	(734,058)
Total Expenditures	-	-	(\$99,520)	(\$634,538)	-	-	(\$734,058)
Ending Balance							
Ending Balance	-	-	99,520	634,538	-	-	734,058
Total Ending Balance	-	-	\$99,520	\$634,538	-	-	\$734,058
Total Positions							
Total Positions							(6)
Total Positions	-	-	-	-	-	-	(6)
Total FTE							
Total FTE							(6.00)
Total FTE	-	-	-	-	-	-	(6.00)

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2015-17 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

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
0000068	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	02	4,161.00		99,864- 54,049-			99,864- 54,049-
0000245	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	4,111.00			98,664- 53,768-		98,664- 53,768-
0000351	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1-	1.00-	24.00-	02	3,139.00		75,336- 48,300-			75,336- 48,300-
0000445	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1-	1.00-	24.00-	02	3,139.00		75,336- 48,300-			75,336- 48,300-
0001273	OA	C0801	AA OFFICE COORDINATOR	1-	1.00-	24.00-	02	2,435.00		58,440- 44,340-			58,440- 44,340-
0001316	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	07	5,231.00		125,544- 60,068-			125,544- 60,068-
0003635	OA	C0861	AA PROGRAM ANALYST 2	1-	1.00-	24.00-	02	4,161.00		99,864- 54,049-			99,864- 54,049-
0003834	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	02	4,161.00		99,864- 54,049-			99,864- 54,049-
0005010	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1-	1.00-	24.00-	09	4,358.00		104,592- 55,157-			104,592- 55,157-
0980104	OA	C6698	AA BUSINESS & EMPLOYMENT SPEC 1	1-	1.00-	24.00-	02	2,873.00			68,952- 46,804-		68,952- 46,804-
0980105	OA	C6698	AA BUSINESS & EMPLOYMENT SPEC 1	1-	1.00-	24.00-	06	3,450.00			82,800- 50,049-		82,800- 50,049-
0980140	OA	C6698	AA BUSINESS & EMPLOYMENT SPEC 1	1-	1.00-	24.00-	07	3,607.00			86,568- 50,933-		86,568- 50,933-
1550001	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	02	5,218.00		125,232 59,995			125,232 59,995
1550002	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	4,711.00		113,064 57,143			113,064 57,143
1550003	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	02	5,684.00		136,416 62,617			136,416 62,617
1550008	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	02	5,218.00		125,232 59,995			125,232 59,995

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	
1555511	OA	C0872	AA OPERATIONS & POLICY ANALYST	3	1	1.00	24.00	02	4,791.00	114,984	57,593		114,984	57,593
1555512	OA	C0872	AA OPERATIONS & POLICY ANALYST	3	1	1.00	24.00	02	4,791.00	114,984	57,593		114,984	57,593
TOTAL PICS SALARY										8,928-	336,984-		345,912-	
TOTAL PICS OPE										63,376-	201,554-		264,930-	
TOTAL PICS PERSONAL SERVICES =				6-	6.00-	144.00-				72,304-	538,538-		610,842-	

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

Employment Dept
2015-17 Biennium

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

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Federal Revenues	-	788,031	788,031	-	-	-
Charges for Services	3,498,440	6,139,471	6,139,471	4,133,078	4,133,078	-
Other Revenues	1,088,359	539,703	539,703	60,000	60,000	-
Transfer In - Intrafund	58,205,585	72,492,498	75,097,492	92,662,996	92,662,996	-
Transfer Out - Intrafund	-	(6,163,897)	(6,163,897)	-	-	-
Tsfr To Governor, Office of the	(95,432)	(270,000)	(270,000)	(200,000)	(200,000)	-
Total Other Funds	\$62,696,952	\$73,525,806	\$76,130,800	\$96,656,074	\$96,656,074	-
Federal Funds						
Federal Funds	21,368,001	28,347,461	28,993,696	24,680,468	24,574,295	-
Total Federal Funds	\$21,368,001	\$28,347,461	\$28,993,696	\$24,680,468	\$24,574,295	-

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Detail of LF, OF, and FF Revenues - BPR012

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE BUSINESS & EMPLOYMENT SERVICES DIVISION

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's Recommended	Legislatively Adopted
REVENUE								
Federal Government	Federal	0995	21,368,001	28,347,461		24,680,468	24,574,295	
Federal Funds as OF	Other	0355	0	788,031		0	0	
Charges for Services	Other	0410	3,498,440	6,139,471		4,133,078	4,133,078	
Other Revenues	Other	0975	1,088,359	539,703		60,000	60,000	
Tsf to Other Agencies	Other	Various	(95,432)	(270,000)		(200,000)	(200,000)	
TRANSFERS TO/FROM NON-LIMITED								
SEDAF	Other	1010/2010	43,037,039	52,179,952		64,422,244	26,522,244	
Special Administration (P&I)	Other		1,547,032	3,915,477		27,171,610	35,017,262	
Reed Act	Other		13,621,514	10,233,172		0	17,306,075	
Modernization	Other		0	0		736,920	13,817,415	
Fraud Control Fund	Other		0	0		0	0	
Other	Other		0	0		0	0	
Total			84,064,953	101,873,267		121,336,542	121,230,369	

___ Agency Request

X Governor's Recommended

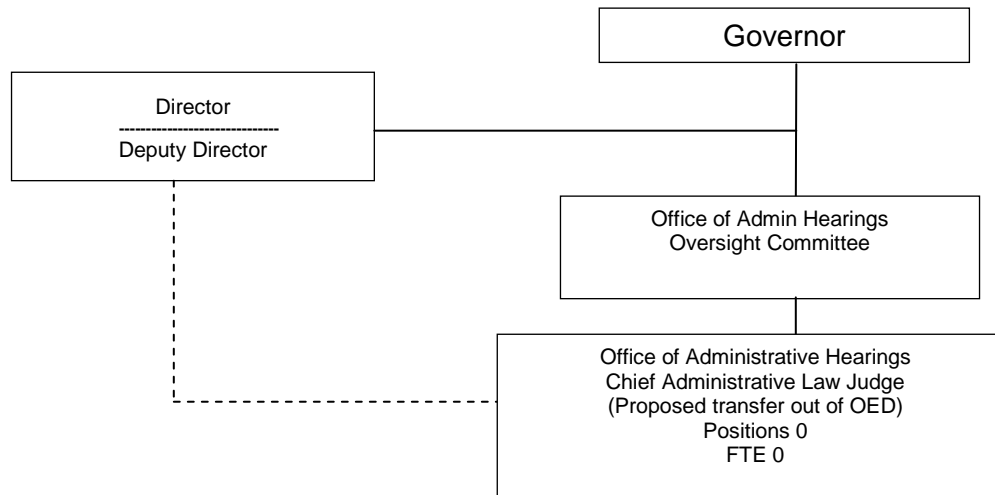
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Budget Page ___

BUDGET NARRATIVE

OFFICE OF ADMINISTRATIVE HEARINGS

Office of Administrative Hearings Governor's Recommended Budget 2015-17



Budget Summary Level

	<u>2013-15</u>	<u>2015-17</u>
Pos.:	115	0
FTE:	111.80	0

Total positions and FTE include related administrative and technical support.

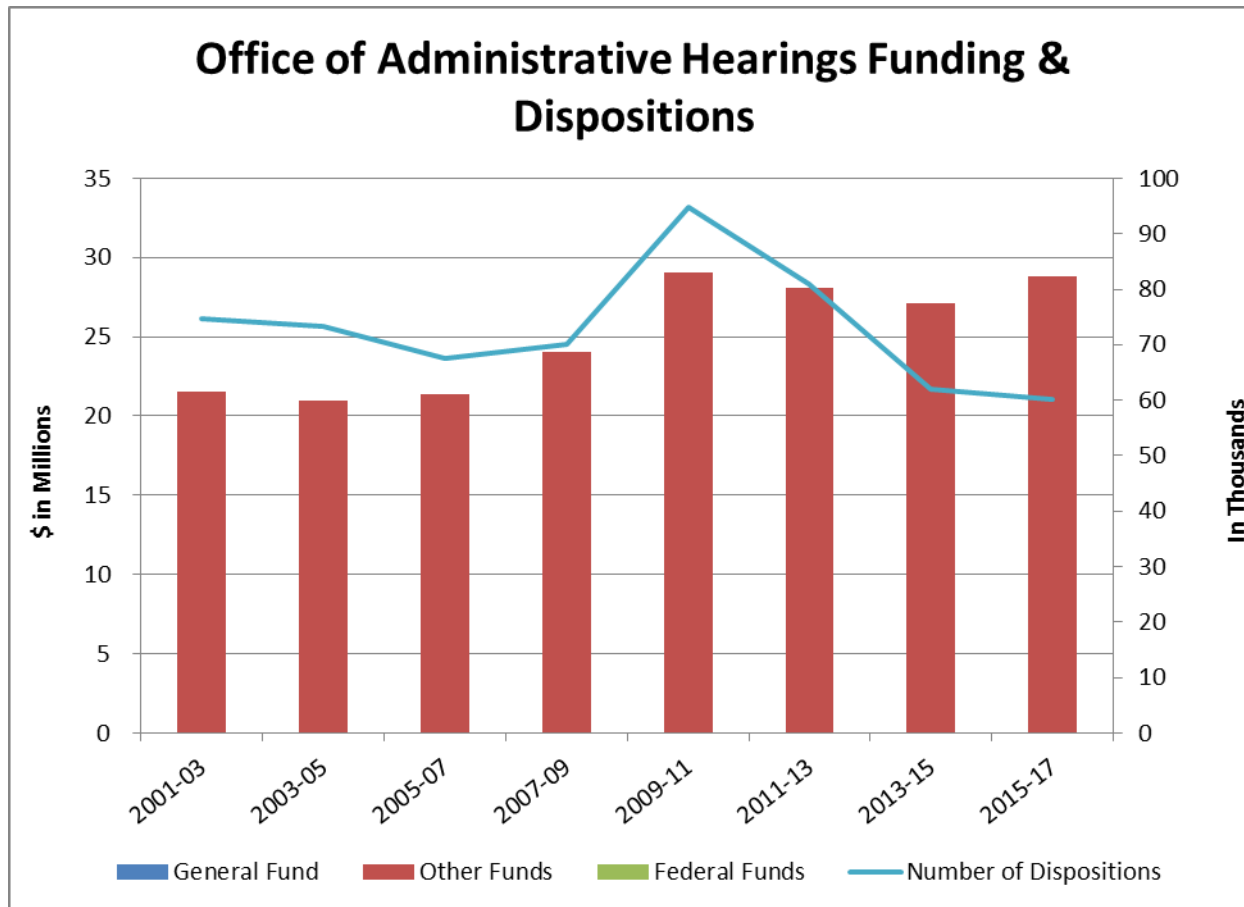
BUDGET NARRATIVE

MISSION

The mission of the Office of Administrative Hearings (OAH) is to serve the public with courtesy and to act with integrity, providing an impartial forum in which to resolve administrative disputes.

PROGRAM UNIT EXECUTIVE SUMMARY

Primary Outcome Area: Improving Government
Primary Program Contact: Gary Tyler, (503) 947-1516



BUDGET NARRATIVE

Program Overview

The Office of Administrative Hearings (OAH) holds contested case hearings referred by over 60 Oregon agencies, boards and commissions. These hearings are constitutionally required to give citizens and businesses a chance to dispute action taken against them by the state.

Program Funding Request

The OAH is requesting budget authority for 2015-17 biennium of:

\$0 General Funds

\$0 Other Funds

\$0 Federal Funds

This is a 100% decrease from the 2013-2015 legislatively approved budget, and reflects a decrease of 111 positions and 109.79 full time equivalent positions. The decrease is due to a proposed package to transfer OAH to the Department of Administrative Services (DAS).

The ultimate amount charged to each agency depends on each agency's actual usage of OAH services; it is not based on the budgeted amount. Agencies are charged based on all costs associated with hearings, as required under ORS 183.655. Given that, OAH remains flexible in its management of the hearings process so that many costs, including staff costs, can be adjusted based on the actual workload from agencies. Permanent staffing at OAH cannot meet the peak demand for services. Workload peaks are managed through the use of limited duration staff, temporary staff, overtime and by changes in the backlog of cases. Using this method, permanent staff costs are not incurred during periods of relatively low workload, reducing the total amount that needs to be billed to agencies.

The requested funding authority (including the package to transfer the costs to DAS) allows OAH to continue to provide services without major changes in service delivery.

Program Description

OAH Administrative Law Judges (ALJs) conduct the hearings and make decisions separately from the agencies which took the initiating action. During the 2014 fiscal year, the OAH received 29,854 hearing requests. The Oregon Employment Department referred 66% of the hearings, the Division of Motor Vehicles referred 13%, the Child Support Program referred 9%, and the Department of Human Services referred 10%. The majority of hearings are heard over the telephone with citizens representing themselves.

The Attorney General writes the rules of procedure and also represents state agencies in contested case hearings. The OAH Oversight Committee reviews OAH effectiveness, fairness, and efficiency and makes any recommendations to the Governor and the Legislative Assembly the committee deems necessary.

Costs are driven by the volume of hearings referred by agencies and the complexity of the issues involved.

BUDGET NARRATIVE

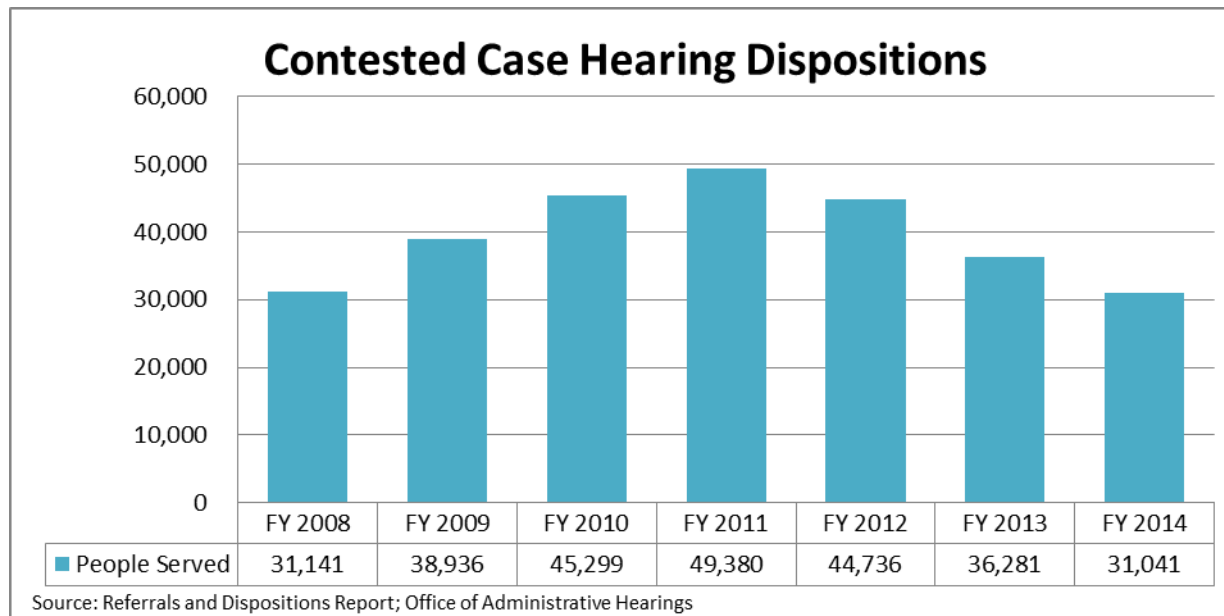
Program Justification and Link to 10-Year Outcome

The outcome statement for Improving Government states: “Oregon state government will be trustworthy, responsive, and solve problems in a financially sustainable way.” The OAH provides a core governmental function: to provide citizens a forum to dispute decisions made by their government impacting their lives.

Contested case hearings give Oregonians a voice in responding to decisions made by state agencies. Citizens and businesses are more likely to trust the basis for the state’s actions if the contested case decision-making process is separate from the agency which took the action.

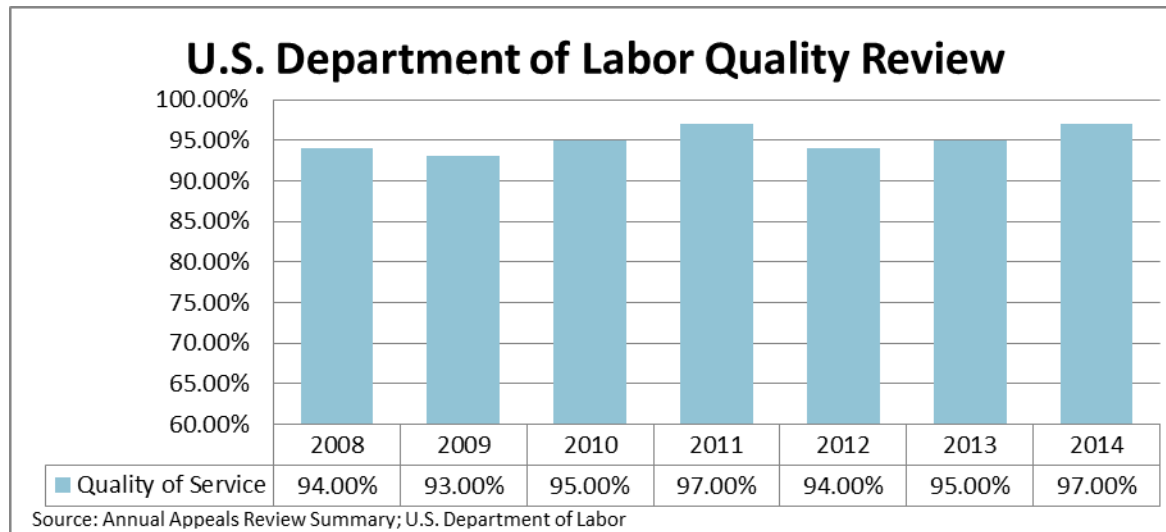
The administrative law judges (ALJs) who conduct these hearings make decisions that are independent from the agencies which refer the disputes. ALJs are required by law to be impartial. A separate Office of Administrative Hearings gives the public confidence that hearings are not a rubber stamp of agency action, and provides transparency into the agency decision-making process.

Program Performance



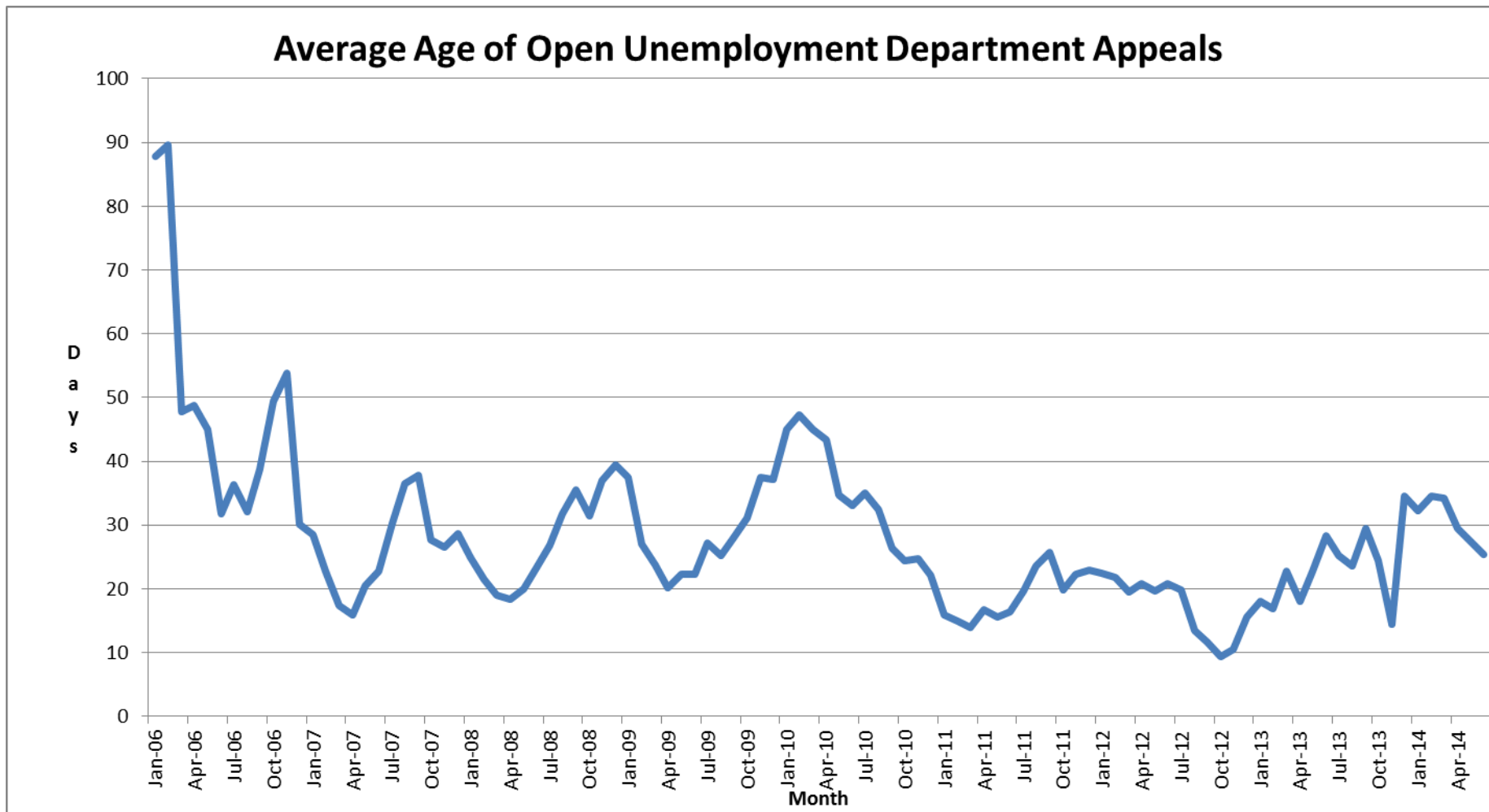
The increase in cases is due to more Oregonians requesting hearings about unemployment insurance claims and social services benefits. Cases have declined as the economy continues to improve.

BUDGET NARRATIVE



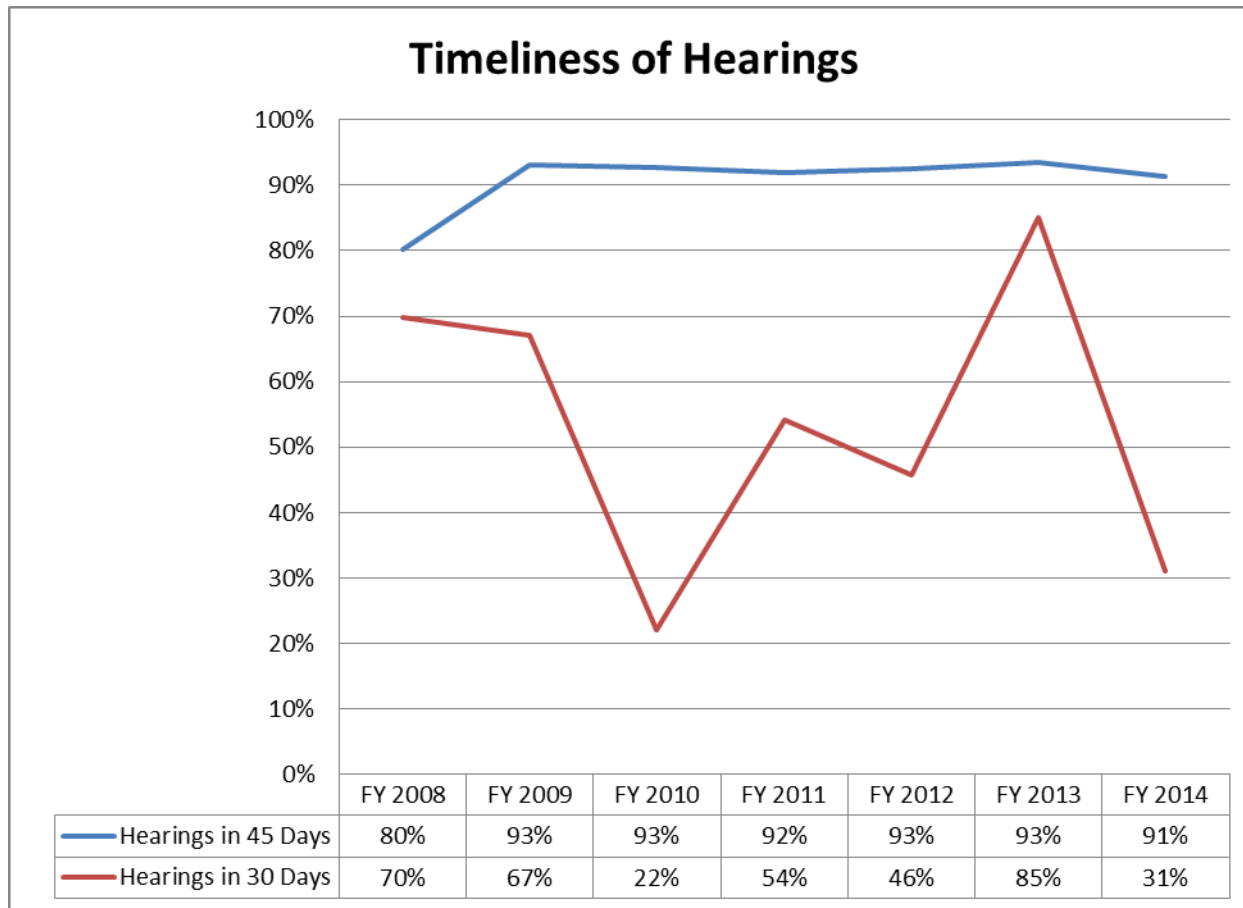
The U.S. Department of Labor reviews the quality of unemployment hearings based on a top score of 100%. The quality standards are based on a sampling of data by a team of states, lead by DOL staff, that reviews decisions and hearings for accuracy. DOL standards are set at 85% for Hearings and 75% for Benefit Decisions.

BUDGET NARRATIVE



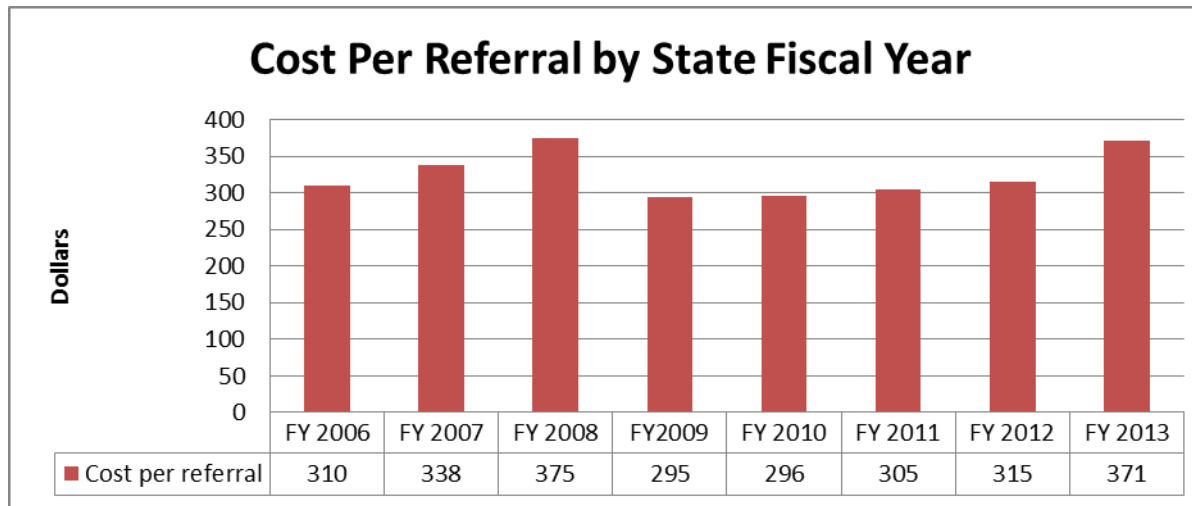
Timeliness of unemployment hearings can be measured by the age of the claim in the system, calculated on a monthly basis. The average age of an appeal rose during the economic downturn as the number of cases rose significantly. We have adjusted our UI hearing processes and standards to accommodate the higher workloads which brought the average age back down.

BUDGET NARRATIVE



For cases other than UI cases, timeliness is defined as the percent of cases requesting a hearing that are heard or otherwise resolved within a given period of time. The State has established a goal of resolving hearing within 30 days. While OAH often makes this goal, it has even greater success with the federal requirement of resolving hearings in 45 days.

BUDGET NARRATIVE



As Oregon recovers from the recession, OAH will perform fewer Social Services and Unemployment hearings which are typically more costly than other hearings performed by OAH. As result, the cost per referral increases during an economic recovery.

Enabling Legislation/Program Authorization

The 1970 U. S. Supreme Court case of Goldberg v. Kelly held that due process requires an evidentiary hearing when a recipient is being denied certain government benefits, and that an impartial decision maker is essential to administrative due process. Under ORS 183.605-.690, almost all agencies are required to use the OAH to conduct these hearings.

Funding Streams

The OAH is funded by the agencies which refer cases for hearing. Under ORS 183.655, the OAH charges fees in an amount calculated to recover the cost of providing the administrative law judge, the cost of conducting the hearing and all associated administrative costs.

Significant Proposed Program Changes from 2013-15

The most significant change is the proposal to transfer the administrative support for the OAH from the Oregon Employment Department to the Department of Administrative Services. OAH has been a program supported administratively within the Employment Department since the consolidation of seven independent and separate hearing units into a single Hearing Officer Panel in 2003. In 2009, the Oregon Legislature amended ORS 183.610 to make the Chief Administrative Law Judge, the person who manages the OAH, appointed by the Governor and no longer by the Director of the Employment Department. The OAH now conducts contested case hearings for more than 60 boards, commissions and agencies.

The Governor’s Office, DAS, and the state workforce agencies are working to implement governance improvements to Oregon’s workforce system. In 2013, Public Financial Management, a consulting firm, recommended that the OAH not be included in a new single state workforce agency. The

BUDGET NARRATIVE

OAH, which provides services to many agencies, may be better located within an agency that provides other types of support services for multiple agencies. Other agency locations have been considered, but most have possible administrative law conflicts, or at least the perception of such. The OAH hears a very small number of cases for DAS each year, so the move should improve the appearance of impartiality for the Office. The multi-agency service model of the OAH is better suited to DAS, especially in the development of cost-recovery based budgets and reliance on price lists between the OAH and various state agencies.

In addition, the OAH plans to continue consolidating its multiple databases, through a new case management system. The system is now operational for the largest agencies and the majority of cases. Efforts are underway to expand the system so it can be available for use by the remaining agencies, boards and commissions.

OFFICE OF ADMINISTRATIVE HEARINGS NARRATIVE

The Office of Administrative Hearings (OAH) is established under ORS 183.605 to conduct contested case proceedings on behalf of agencies.

Contested case proceedings are conducted by administrative law judges (ALJs) who are employed by OAH. ALJs are required by law to be impartial in the performance of their duties and to remain fair in all hearings. The majority of hearings are conducted by telephone. Most participants are not represented by counsel.

The OAH has 109 permanent positions. Offices are located in Tualatin, Salem, Eugene, Medford and Bend.

During fiscal year 2013, sixty-six agencies, boards and commissions referred nearly 30,000 contested cases to the OAH. Pursuant to ORS 183.655, agencies reimburse OAH for all costs associated with conducting hearings.

OAH is operationally a program within OED who provides administrative support.

KEY ISSUES

OAH has consolidated 75% of its databases into a single case management system, and plans to complete the remaining consolidation in the next biennium. This system will result in more efficient internal case processing, as well as electronic storage of documents. This consolidation will provide a platform for access to OAH data for external agency customers and the public, which is a key initiative for 2015-2017.

The number of cases being referred to OAH has decreased as the recession has ended. However, there is a continuing need for service efficiently, while maintaining a high level of service quality.

BUDGET NARRATIVE

In order to improve the quality and efficiency of service to its agency customers and the public, OAH will focus on the following strategies:

- Expand electronic access for agencies and the public to information about hearings status and to related documents.
- Provide a process for direct transmission of unemployment insurance appeals files from Unemployment Insurance staff to OAH.
- Provide a process for direct transmission of information from additional agencies to OAH in contested cases.
- Automate the system for assigning and tracking work by interpreters.
- Consolidate OAH staff time tracking into one automated system.

In addition, the budget proposes a significant transfer of administrative support for OAH to DAS. Although OAH has been well-supported by OED, the office does fit well given the emerging focus of OED. DAS, with its multi-agency expertise, may be better able to support OAH administratively.

PERFORMANCE RESULTS

During the economic downturn, the workload increased dramatically and has not fully dropped to pre-recession levels. During this time, OAH staff worked directly with their customers to maintain timeliness and to triage the workload. As the workload has dropped, timeliness and other performance measures have improved.

PROPOSED LEGISLATION

The OAH has proposed legislation to transfer the administrative support for the office from the Employment Department to the Department of Administrative Services.

BUDGET NARRATIVE

Office of Administrative Hearings

010 Non-PICS Personal Service / Vacancy Factor

Package Description

Non-PICS Personal Services and Vacancy Factor have increased the budget by \$13,126 in Other Funds.

2017-19 Fiscal Impact

There is no projected fiscal impact change from 2015-17 to 2017-19.

021 Phase-In

Package Description

This program has phase-in costs of \$564,571; all in Other Funds.

2017-19 Fiscal Impact

There is no projected fiscal impact change from 2015-17 to 2017-19.

022 Phase-Out Programs & One-time Costs

Package Description

Program phase-out costs have decreased the budget by \$525,121 in Other Funds.

2017-19 Fiscal Impact

There is no projected fiscal impact change from 2015-17 to 2017-19.

BUDGET NARRATIVE

031 Inflation & Price List Adjustments

Package Description

The cost of goods and services increased the budget by \$851,771 in Other Funds.

The Governor's Budget was adjusted for DAS Assessment Fees, causing a reduction of \$95,088 in Other Funds in package 031, from the Agency Request Budget.

2017-19 Fiscal Impact

There is no projected fiscal impact change from 2015-17 to 2017-19.

040 Mandated Caseload

Package Description

This program has no mandated caseload packages.

2017-19 Fiscal Impact

There is no projected fiscal impact change from 2015-17 to 2017-19.

050 Fund Shifts

Package Description

This program has no fund shifts.

2017-19 Fiscal Impact

There is no projected fiscal impact change from 2015-17 to 2017-19.

BUDGET NARRATIVE

060 Technical Adjustments

Package Description

This program has no technical adjustments.

2017-19 Fiscal Impact

There is no projected fiscal impact change from 2015-17 to 2017-19.

070 Revenue Shortfalls

Package Description

This program has no revenue shortfalls.

2017-19 Fiscal Impact

There is no projected fiscal impact change from 2015-17 to 2017-19.

081 May 2014 E-Board

Package Description

This program has no E-Board adjustments.

2017-19 Fiscal Impact

There is no projected fiscal impact change from 2015-17 to 2017-19.

BUDGET NARRATIVE

Office of Administrative Hearings

112 – Move Office of Administrative Hearings to Department of Administrative Services

Package Description

This package proposes to move the Office of Administrative Hearings (OAH) to the Department of Administrative Services (DAS). OAH has been operated within the Employment Department since the consolidation of seven independent and separate hearing units into a single Hearing Officer Panel became permanent in 2003. In 2009, the Oregon Legislature amended ORS 183.610 to make the Chief Administrative Law Judge, the person who manages the OAH, appointed by the Governor and no longer by the Director of the Employment Department. The OAH now conducts contested case hearings for more than 60 boards, commissions and agencies.

The Governor's Office, DAS, and the state workforce agencies are working to implement governance improvements to Oregon's workforce system. In 2013, Public Financial Management, a consulting firm, recommended that the OAH not be included in a new single state workforce agency. The OAH, which provides services to many agencies, may be better located within an agency that provides other types of support services for multiple agencies. Other agency locations have been considered, but most have possible administrative law conflicts, or at least the perception of such. The OAH hears a very small number of cases for DAS each year, so the move should improve the appearance of impartiality for the Office. The multi-agency service model of the OAH is better suited to DAS, especially the development of cost-recovery based budgets and reliance on price lists between the OAH and various state agencies.

2015-2017 Fiscal Impact

The fiscal impact for Employment due to the move of OAH to DAS would be an estimated decrease of \$27,969,742 Other Fund, 111 positions and 109.79 FTE. This is based on the 2015-17 Current Service Level.

Other Funds (\$27,969,742)

Staffing Impact

Transfer of permanent positions to DAS: 111 (109.79 FTE)

Revenue Source

OAH is funded by charges to agencies for their services.

2017-2019 Fiscal Impact

Other Funds (\$27,969,742)

The Governor's Budget was adjusted for DAS Assessment Fees, causing a reduction in package 031.

BUDGET NARRATIVE

This package decreased the Agency Request Budget by \$95,089 in Other Funds, for a total negative fiscal impact of \$27,874,653.

BUDGET NARRATIVE

Office of Administrative Hearings

139 - OAH Case Management

Package Description

The Office of Administrative Hearings (OAH) was created in 1999 by the Oregon State Legislature to provide an independent and impartial forum for citizens and businesses to dispute state agency action against them. The OAH provides both impartial administrative law judges who conduct hearings and issue orders, and operational staff who track case status and manage case documents. Over 65 state agencies, boards and commissions refer contested cases to the OAH. The OAH receives and disposes of over 50,000 hearing requests per biennium. Agencies are charged for the cost of the hearings.

OAH provides services to a host of programs, including Unemployment Insurance, Motor Vehicles (i.e. driving under the influence) Hearings, Social Services (DHS) Hearings, and a wide range of licensing boards. When these hearings functions were brought under the OAH umbrella, the Office inherited a number of segregated tracking and case management systems. They did not provide comprehensive case management information or a related hearing scheduling system.

Recognizing this shortcoming, a case management system project for the OAH was approved for the 2009-2011 biennium and has continued into the 2013-15 biennium. The purpose of this package is to complete the development and implementation of a single, integrated case management system for the entire OAH that will allow electronic documents, collect accurate data for reporting and managing hearing operations and enable operational staff to schedule hearings for administrative law judges across divisional lines. The functions will promote operational efficiencies for approximately 111 OAH staff members. When completed, the system will reduce costs to agencies by creating an electronic filing process, streamlining hearing processes, allowing accurate, real-time reporting and by consolidating multiple outdated databases into one modern central system. The OAH tracks hearings data and provides reports to the Oregon Employment Department and to various agencies including the U.S. Department of Labor.

Case management has already been implemented for several major programs within the OAH, making up about 75% of the total OAH caseload. This phase (Phase 1) was recently accepted by the OAH. However, case management has not been implemented for the remaining agencies. The OAH is now seeking to complete Phase 2 of the OAH case management system for the remaining agencies served by the OAH. The requested staff and expenditure authority is to complete Phase 2 of the OAH case management system. To the extent that this phase of the project can be started during the remaining 2013-2015 biennium, the staff and cost impact on the 2015-2017 biennium may be reduced.

Without the approval of this package OAH would continue to operate & maintain several different case management systems. Efficiencies of one system, electronic delivery of documents and easier access to hearings data would not be achieved.

2015-2017 Fiscal Impact

Staffing Impact

BUDGET NARRATIVE

Limited duration staffing is needed for project management and to help train OAH and agency/board/commission staff and develop training & workload materials related to the new OAH case management system. These trainers are anticipated to be Administrative Law Judges who understand both the case management system and the legal environment in which it operates.

Limited Duration Positions/FTE: 3 positions / 2.50 FTE

Revenue Source

Other Funds \$837,380

The revenue source for the Office of Administrative Hearings is derived from charges for services to agencies, boards and commissions that use OAH services.

Summary of estimated costs

Staff costs	\$535,380
Vendor costs	<u>\$302,000</u>
Total estimated costs	\$837,380

2017-2019 Fiscal Impact

Licensing and maintenance costs are estimated at \$717,000 for 2017-2019.

This is the ongoing maintenance and licensing cost for both phases of the project.

In the Governor's budget, this package was reduced from the OED request, based on the impending transfer of OAH to DAS. This package decreases the Agency Request Budget by \$837,380 in Other Funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Office of Administrative Hearings
Cross Reference Number: 47100-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	13,126	-	-	-	13,126
Total Revenues	-	-	\$13,126	-	-	-	\$13,126
Personal Services							
Temporary Appointments	-	-	1,060	-	-	-	1,060
Overtime Payments	-	-	197	-	-	-	197
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	4,647	-	-	-	4,647
Public Employees' Retire Cont	-	-	765	-	-	-	765
Pension Obligation Bond	-	-	51,938	-	-	-	51,938
Social Security Taxes	-	-	451	-	-	-	451
Mass Transit Tax	-	-	3,326	-	-	-	3,326
Vacancy Savings	-	-	(49,258)	-	-	-	(49,258)
Total Personal Services	-	-	\$13,126	-	-	-	\$13,126
Total Expenditures							
Total Expenditures	-	-	13,126	-	-	-	13,126
Total Expenditures	-	-	\$13,126	-	-	-	\$13,126
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Agency Request
 2015-17 Biennium

Governor's Budget

Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 021 - Phase-in

Cross Reference Name: Office of Administrative Hearings
Cross Reference Number: 47100-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	564,571	-	-	-	564,571
Total Revenues	-	-	\$564,571	-	-	-	\$564,571
Services & Supplies							
IT Expendable Property	-	-	564,571	-	-	-	564,571
Total Services & Supplies	-	-	\$564,571	-	-	-	\$564,571
Total Expenditures							
Total Expenditures	-	-	564,571	-	-	-	564,571
Total Expenditures	-	-	\$564,571	-	-	-	\$564,571
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Agency Request
2015-17 Biennium

Governor's Budget

Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Office of Administrative Hearings
Cross Reference Number: 47100-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	(525,121)	-	-	-	(525,121)
Total Revenues	-	-	(\$525,121)	-	-	-	(\$525,121)
Personal Services							
Temporary Appointments	-	-	(30,001)	-	-	-	(30,001)
Overtime Payments	-	-	(69,562)	-	-	-	(69,562)
Public Employees' Retire Cont	-	-	(10,984)	-	-	-	(10,984)
Social Security Taxes	-	-	(7,616)	-	-	-	(7,616)
Total Personal Services	-	-	(\$118,163)	-	-	-	(\$118,163)
Services & Supplies							
Instate Travel	-	-	(2,086)	-	-	-	(2,086)
Employee Training	-	-	(5,000)	-	-	-	(5,000)
Office Expenses	-	-	(61,500)	-	-	-	(61,500)
Telecommunications	-	-	(7,000)	-	-	-	(7,000)
Data Processing	-	-	(5,372)	-	-	-	(5,372)
IT Professional Services	-	-	(318,000)	-	-	-	(318,000)
Other Services and Supplies	-	-	(3,000)	-	-	-	(3,000)
Expendable Prop 250 - 5000	-	-	(1,000)	-	-	-	(1,000)
IT Expendable Property	-	-	(4,000)	-	-	-	(4,000)
Total Services & Supplies	-	-	(\$406,958)	-	-	-	(\$406,958)

____ Agency Request
 2015-17 Biennium

 x Governor's Budget

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Office of Administrative Hearings
Cross Reference Number: 47100-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	(525,121)	-	-	-	(525,121)
Total Expenditures	-	-	(\$525,121)	-	-	-	(\$525,121)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Office of Administrative Hearings
Cross Reference Number: 47100-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	944,518	-	-	-	944,518
Total Revenues	-	-	\$944,518	-	-	-	\$944,518

Services & Supplies

Instate Travel	-	-	1,636	-	-	-	1,636
Out of State Travel	-	-	1,057	-	-	-	1,057
Employee Training	-	-	1,240	-	-	-	1,240
Office Expenses	-	-	3,573	-	-	-	3,573
Telecommunications	-	-	10,540	-	-	-	10,540
State Gov. Service Charges	-	-	733,572	-	-	-	733,572
Publicity and Publications	-	-	134	-	-	-	134
Professional Services	-	-	20,447	-	-	-	20,447
IT Professional Services	-	-	2,957	-	-	-	2,957
Attorney General	-	-	1,780	-	-	-	1,780
Employee Recruitment and Develop	-	-	43	-	-	-	43
Dues and Subscriptions	-	-	1,142	-	-	-	1,142
Facilities Rental and Taxes	-	-	54,506	-	-	-	54,506
Fuels and Utilities	-	-	626	-	-	-	626
Facilities Maintenance	-	-	5,318	-	-	-	5,318
Agency Program Related S and S	-	-	656	-	-	-	656
Other Services and Supplies	-	-	3,474	-	-	-	3,474
Expendable Prop 250 - 5000	-	-	3,420	-	-	-	3,420

____ Agency Request
 2015-17 Biennium

__x__ Governor's Budget

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Office of Administrative Hearings
Cross Reference Number: 47100-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	3,301	-	-	-	3,301
Total Services & Supplies	-	-	\$849,422	-	-	-	\$849,422
Capital Outlay							
Data Processing Hardware	-	-	8	-	-	-	8
Total Capital Outlay	-	-	\$8	-	-	-	\$8
Total Expenditures							
Total Expenditures	-	-	849,430	-	-	-	849,430
Total Expenditures	-	-	\$849,430	-	-	-	\$849,430
Ending Balance							
Ending Balance	-	-	95,088	-	-	-	95,088
Total Ending Balance	-	-	\$95,088	-	-	-	\$95,088

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Office of Administrative Hearings
Cross Reference Number: 47100-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	2,341	-	-	-	2,341
Total Revenues	-	-	\$2,341	-	-	-	\$2,341
Services & Supplies							
Professional Services	-	-	2,045	-	-	-	2,045
IT Professional Services	-	-	296	-	-	-	296
Total Services & Supplies	-	-	\$2,341	-	-	-	\$2,341
Total Expenditures							
Total Expenditures	-	-	2,341	-	-	-	2,341
Total Expenditures	-	-	\$2,341	-	-	-	\$2,341
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 060 - Technical Adjustments

Cross Reference Name: Office of Administrative Hearings
Cross Reference Number: 47100-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	97,804	-	-	-	97,804
Out of State Travel	-	-	(19,367)	-	-	-	(19,367)
Employee Training	-	-	(29,684)	-	-	-	(29,684)
Office Expenses	-	-	304,505	-	-	-	304,505
Telecommunications	-	-	214,836	-	-	-	214,836
State Gov. Service Charges	-	-	(911,193)	-	-	-	(911,193)
Data Processing	-	-	1,059,156	-	-	-	1,059,156
Publicity and Publications	-	-	5,503	-	-	-	5,503
Professional Services	-	-	(375,933)	-	-	-	(375,933)
IT Professional Services	-	-	485,382	-	-	-	485,382
Employee Recruitment and Develop	-	-	8,545	-	-	-	8,545
Dues and Subscriptions	-	-	(21,482)	-	-	-	(21,482)
Facilities Rental and Taxes	-	-	(112,595)	-	-	-	(112,595)
Fuels and Utilities	-	-	(8,827)	-	-	-	(8,827)
Facilities Maintenance	-	-	(125,631)	-	-	-	(125,631)
Medical Services and Supplies	-	-	6	-	-	-	6
Agency Program Related S and S	-	-	(22,506)	-	-	-	(22,506)
Other Services and Supplies	-	-	(55,335)	-	-	-	(55,335)
Expendable Prop 250 - 5000	-	-	(105,805)	-	-	-	(105,805)
IT Expendable Property	-	-	(387,379)	-	-	-	(387,379)
Total Services & Supplies	-	-	-	-	-	-	-

Capital Outlay

Data Processing Software	-	-	130	-	-	-	130
Data Processing Hardware	-	-	(274)	-	-	-	(274)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 060 - Technical Adjustments

Cross Reference Name: Office of Administrative Hearings
Cross Reference Number: 47100-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Building Structures	-	-	1	-	-	-	1
Other Capital Outlay	-	-	143	-	-	-	143
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 112 - Move Office of Administrative Hearings to DAS

Cross Reference Name: Office of Administrative Hearings
Cross Reference Number: 47100-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	(27,969,741)	-	-	-	(27,969,741)
Total Revenues	-	-	(\$27,969,741)	-	-	-	(\$27,969,741)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(14,558,443)	-	-	-	(14,558,443)
Temporary Appointments	-	-	(36,399)	-	-	-	(36,399)
Overtime Payments	-	-	(7,402)	-	-	-	(7,402)
All Other Differential	-	-	(159,563)	-	-	-	(159,563)
Empl. Rel. Bd. Assessments	-	-	(4,884)	-	-	-	(4,884)
Public Employees' Retire Cont	-	-	(2,325,148)	-	-	-	(2,325,148)
Pension Obligation Bond	-	-	(917,588)	-	-	-	(917,588)
Social Security Taxes	-	-	(1,129,291)	-	-	-	(1,129,291)
Worker's Comp. Assess. (WCD)	-	-	(7,659)	-	-	-	(7,659)
Mass Transit Tax	-	-	(88,742)	-	-	-	(88,742)
Flexible Benefits	-	-	(3,358,080)	-	-	-	(3,358,080)
Vacancy Savings	-	-	195,957	-	-	-	195,957
Reconciliation Adjustmt	-	-	(66,507)	-	-	-	(66,507)
Total Personal Services	-	-	(\$22,463,749)	-	-	-	(\$22,463,749)
Services & Supplies							
Instate Travel	-	-	(153,978)	-	-	-	(153,978)
Out of State Travel	-	-	(16,929)	-	-	-	(16,929)
Employee Training	-	-	(12,897)	-	-	-	(12,897)
Office Expenses	-	-	(427,190)	-	-	-	(427,190)

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 112 - Move Office of Administrative Hearings to DAS

Cross Reference Name: Office of Administrative Hearings
Cross Reference Number: 47100-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	(576,701)	-	-	-	(576,701)
State Gov. Service Charges	-	-	(579,347)	-	-	-	(579,347)
Data Processing	-	-	(1,059,156)	-	-	-	(1,059,156)
Publicity and Publications	-	-	(10,120)	-	-	-	(10,120)
Professional Services	-	-	(328,113)	-	-	-	(328,113)
IT Professional Services	-	-	(587,212)	-	-	-	(587,212)
Attorney General	-	-	(14,859)	-	-	-	(14,859)
Employee Recruitment and Develop	-	-	(10,010)	-	-	-	(10,010)
Dues and Subscriptions	-	-	(17,719)	-	-	-	(17,719)
Facilities Rental and Taxes	-	-	(1,180,685)	-	-	-	(1,180,685)
Fuels and Utilities	-	-	(12,677)	-	-	-	(12,677)
Facilities Maintenance	-	-	(56,939)	-	-	-	(56,939)
Medical Services and Supplies	-	-	(6)	-	-	-	(6)
Other Services and Supplies	-	-	(63,936)	-	-	-	(63,936)
Expendable Prop 250 - 5000	-	-	(11,612)	-	-	-	(11,612)
IT Expendable Property	-	-	(290,541)	-	-	-	(290,541)
Total Services & Supplies	-	-	(\$5,410,627)	-	-	-	(\$5,410,627)

Capital Outlay

Data Processing Software	-	-	(130)	-	-	-	(130)
Data Processing Hardware	-	-	(3)	-	-	-	(3)
Building Structures	-	-	(1)	-	-	-	(1)

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 112 - Move Office of Administrative Hearings to DAS

Cross Reference Name: Office of Administrative Hearings
Cross Reference Number: 47100-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Other Capital Outlay	-	-	(143)	-	-	-	(143)
Total Capital Outlay	-	-	(\$277)	-	-	-	(\$277)
Total Expenditures							
Total Expenditures	-	-	(27,874,653)	-	-	-	(27,874,653)
Total Expenditures	-	-	(\$27,874,653)	-	-	-	(\$27,874,653)
Ending Balance							
Ending Balance	-	-	(95,088)	-	-	-	(95,088)
Total Ending Balance	-	-	(\$95,088)	-	-	-	(\$95,088)
Total Positions							
Total Positions							(111)
Total Positions	-	-	-	-	-	-	(111)
Total FTE							
Total FTE							(109.79)
Total FTE	-	-	-	-	-	-	(109.79)

Agency Request
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Essential and Policy Package Fiscal Impact Summary - BPR013

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
0000065	OA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	09	3,974.00		95,376- 52,997-			95,376- 52,997-
0000126	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	02	6,351.00		152,424- 66,369-			152,424- 66,369-
0000206	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,435.00		58,440- 44,340-			58,440- 44,340-
0000249	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,290.00		78,960- 49,150-			78,960- 49,150-
0000279	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	07	6,080.00		145,920- 64,845-			145,920- 64,845-
0000341	OA	C0110	AA LEGAL SECRETARY	1-	1.00-	24.00-	04	2,873.00		68,952- 46,804-			68,952- 46,804-
0000402	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	02	7,343.00		176,232- 71,950-			176,232- 71,950-
0000866	OA	C1512	AA ADMINISTRATIVE LAW JUDGE 3	1-	1.00-	24.00-	05	7,721.00		185,304- 74,077-			185,304- 74,077-
0000867	OA	C1512	AA ADMINISTRATIVE LAW JUDGE 3	1-	1.00-	24.00-	03	7,023.00		168,552- 70,149-			168,552- 70,149-
0000868	OA	C1511	AA ADMINISTRATIVE LAW JUDGE 2	1-	1.00-	24.00-	04	5,802.00		139,248- 63,280-			139,248- 63,280-
0000869	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	09	6,691.00		160,584- 68,282-			160,584- 68,282-
0000924	OA	C0103	AA OFFICE SPECIALIST 1	1-	1.00-	24.00-	06	2,538.00		60,912- 44,919-			60,912- 44,919-
0001205	OA	C0110	AA LEGAL SECRETARY	1-	1.00-	24.00-	03	2,756.00		66,144- 46,145-			66,144- 46,145-
0001305	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	03	5,028.00		120,672- 58,926-			120,672- 58,926-
0001330	OA	C0870	AA OPERATIONS & POLICY ANALYST 1	1-	1.00-	24.00-	09	4,791.00		114,984- 57,593-			114,984- 57,593-
0001384	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	03	5,028.00		120,672- 58,926-			120,672- 58,926-

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
0001385	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	09	6,691.00		160,584-68,282-			160,584-68,282-
0001386	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	02	4,791.00		114,984-57,593-			114,984-57,593-
0001510	OA	C0110	AA LEGAL SECRETARY	1-	1.00-	24.00-	02	2,636.00		63,264-45,470-			63,264-45,470-
0001572	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	09	6,691.00		160,584-68,282-			160,584-68,282-
0001625	OA	C1511	AA ADMINISTRATIVE LAW JUDGE 2	1-	1.00-	24.00-	09	7,358.00		176,592-72,034-			176,592-72,034-
0001675	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,290.00		78,960-49,150-			78,960-49,150-
0002044	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	08	6,380.00		153,120-66,533-			153,120-66,533-
0002045	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	09	6,691.00		160,584-68,282-			160,584-68,282-
0002047	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,290.00		78,960-49,150-			78,960-49,150-
0002048	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	3,974.00		95,376-52,997-			95,376-52,997-
0002071	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,290.00		78,960-49,150-			78,960-49,150-
0002245	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,756.00		66,144-46,145-			66,144-46,145-
0002600	OA	C1512	AA ADMINISTRATIVE LAW JUDGE 3	1-	1.00-	24.00-	05	7,721.00		185,304-74,077-			185,304-74,077-
0002717	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	09	6,691.00		160,584-68,282-			160,584-68,282-
0002909	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	05	5,529.00		132,696-61,745-			132,696-61,745-
0002910	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	09	6,691.00		160,584-68,282-			160,584-68,282-

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
0002911	OA	C1511 AA	ADMINISTRATIVE LAW JUDGE 2	1-	1.00-	24.00-	09	7,358.00		176,592- 72,034-			176,592- 72,034-
0003136	OA	C1510 AA	ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	09	6,691.00		160,584- 68,282-			160,584- 68,282-
0003146	OA	C1511 AA	ADMINISTRATIVE LAW JUDGE 2	1-	1.00-	24.00-	05	6,080.00		145,920- 64,845-			145,920- 64,845-
0003147	OA	C1511 AA	ADMINISTRATIVE LAW JUDGE 2	1-	1.00-	24.00-	02	5,277.00		126,648- 60,328-			126,648- 60,328-
0003148	OA	C1511 AA	ADMINISTRATIVE LAW JUDGE 2	1-	1.00-	24.00-	08	7,023.00		168,552- 70,149-			168,552- 70,149-
0003149	OA	C1510 AA	ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	09	6,691.00		160,584- 68,282-			160,584- 68,282-
0003150	OA	C1511 AA	ADMINISTRATIVE LAW JUDGE 2	1-	1.00-	24.00-	08	7,023.00		168,552- 70,149-			168,552- 70,149-
0003151	OA	C1511 AA	ADMINISTRATIVE LAW JUDGE 2	1-	1.00-	24.00-	02	5,277.00		126,648- 60,328-			126,648- 60,328-
0003152	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,290.00		78,960- 49,150-			78,960- 49,150-
0003153	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,435.00		58,440- 44,340-			58,440- 44,340-
0003360	OA	C1511 AA	ADMINISTRATIVE LAW JUDGE 2	1-	1.00-	24.00-	06	6,380.00		153,120- 66,533-			153,120- 66,533-
0003361	OA	C1510 AA	ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	09	6,691.00		160,584- 68,282-			160,584- 68,282-
0003362	OA	C0110 AA	LEGAL SECRETARY	1-	1.00-	24.00-	07	3,290.00		78,960- 49,150-			78,960- 49,150-
0003363	OA	C1511 AA	ADMINISTRATIVE LAW JUDGE 2	1-	1.00-	24.00-	06	6,380.00		153,120- 66,533-			153,120- 66,533-
0003365	OA	C0110 AA	LEGAL SECRETARY	1-	1.00-	24.00-	07	3,290.00		78,960- 49,150-			78,960- 49,150-
0003366	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,435.00		58,440- 44,340-			58,440- 44,340-

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
0003367	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	08	6,046.00		145,104- 64,653-			145,104- 64,653-
0003368	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	3,607.00		86,568- 50,933-			86,568- 50,933-
0003370	OA	C0870	AA OPERATIONS & POLICY ANALYST 1	1-	1.00-	24.00-	09	4,791.00		114,984- 57,593-			114,984- 57,593-
0003371	OA	C0110	AA LEGAL SECRETARY	1-	1.00-	24.00-	01	2,538.00		60,912- 44,919-			60,912- 44,919-
0003372	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	08	6,380.00		153,120- 66,533-			153,120- 66,533-
0003374	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	04	5,764.00		138,336- 63,067-			138,336- 63,067-
0003377	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	03	5,028.00		120,672- 58,926-			120,672- 58,926-
0003379	OA	C1511	AA ADMINISTRATIVE LAW JUDGE 2	1-	.50-	12.00-	06	6,380.00		76,560- 48,587-			76,560- 48,587-
0003380	MMS	X1512	AA ADMINISTRATIVE LAW JUDGE 3	1-	1.00-	24.00-	05	8,496.00		203,904- 78,436-			203,904- 78,436-
0003381	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	07	6,080.00		145,920- 64,845-			145,920- 64,845-
0003385	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	07	6,080.00		145,920- 64,845-			145,920- 64,845-
0003386	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	08	6,380.00		153,120- 66,533-			153,120- 66,533-
0003387	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	09	6,691.00		160,584- 68,282-			160,584- 68,282-
0003388	OA	C1512	AA ADMINISTRATIVE LAW JUDGE 3	1-	1.00-	24.00-	05	7,721.00		185,304- 74,077-			185,304- 74,077-
0003389	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	09	6,691.00		160,584- 68,282-			160,584- 68,282-
0003390	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	09	6,691.00		160,584- 68,282-			160,584- 68,282-

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
0003391	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	09	6,691.00		160,584-68,282-			160,584-68,282-
0003392	OA	C1512	AA ADMINISTRATIVE LAW JUDGE 3	1-	1.00-	24.00-	05	7,721.00		185,304-74,077-			185,304-74,077-
0003394	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	09	6,691.00		160,584-68,282-			160,584-68,282-
0003395	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	08	6,380.00		153,120-66,533-			153,120-66,533-
0003396	OA	C1512	AA ADMINISTRATIVE LAW JUDGE 3	1-	1.00-	24.00-	05	7,721.00		185,304-74,077-			185,304-74,077-
0003397	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	05	5,529.00		132,696-61,745-			132,696-61,745-
0003398	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	07	6,080.00		145,920-64,845-			145,920-64,845-
0003400	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	03	2,756.00		66,144-46,145-			66,144-46,145-
0003401	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	09	6,691.00		160,584-68,282-			160,584-68,282-
0003402	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,290.00		78,960-49,150-			78,960-49,150-
0003404	MMS	X1512	AA ADMINISTRATIVE LAW JUDGE 3	1-	1.00-	24.00-	06	8,917.00		214,008-80,805-			214,008-80,805-
0003406	OA	C0104	AA OFFICE SPECIALIST 2	1-	.21-	5.00-	02	2,435.00		12,175-2,966-			12,175-2,966-
0003407	OA	C0110	AA LEGAL SECRETARY	1-	1.00-	24.00-	07	3,290.00		78,960-49,150-			78,960-49,150-
0003409	OA	C0103	AA OFFICE SPECIALIST 1	1-	1.00-	24.00-	09	2,873.00		68,952-46,804-			68,952-46,804-
0003410	OA	C0110	AA LEGAL SECRETARY	1-	1.00-	24.00-	07	3,290.00		78,960-49,150-			78,960-49,150-
0003412	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	02	4,791.00		114,984-57,593-			114,984-57,593-

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
0003413	OA	C1511 AA	ADMINISTRATIVE LAW JUDGE 2	1-	1.00-	24.00-	05	6,080.00		145,920-64,845-			145,920-64,845-
0003414	OA	C1511 AA	ADMINISTRATIVE LAW JUDGE 2	1-	1.00-	24.00-	09	7,358.00		176,592-72,034-			176,592-72,034-
0003416	OA	C0873 AA	OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	09	7,358.00		176,592-72,034-			176,592-72,034-
0003418	OA	C0110 AA	LEGAL SECRETARY	1-	1.00-	24.00-	01	2,538.00		60,912-44,919-			60,912-44,919-
0003420	OA	C1512 AA	ADMINISTRATIVE LAW JUDGE 3	1-	1.00-	24.00-	05	7,721.00		185,304-74,077-			185,304-74,077-
0003421	OA	C1510 AA	ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	06	5,802.00		139,248-63,280-			139,248-63,280-
0003422	OA	C1510 AA	ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	09	6,691.00		160,584-68,282-			160,584-68,282-
0003423	OA	C0871 AA	OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	08	5,529.00		132,696-61,745-			132,696-61,745-
0003424	OA	C1511 AA	ADMINISTRATIVE LAW JUDGE 2	1-	1.00-	24.00-	09	7,358.00		176,592-72,034-			176,592-72,034-
0003425	AW	C1511 AA	ADMINISTRATIVE LAW JUDGE 2	1-	1.00-	24.00-	06	6,380.00		153,120-66,533-			153,120-66,533-
0003426	AW	C0801 AA	OFFICE COORDINATOR	1-	.50-	12.00-	02	2,435.00		29,220-37,490-			29,220-37,490-
0003427	AW	C1512 AA	ADMINISTRATIVE LAW JUDGE 3	1-	1.00-	24.00-	07	8,504.00		204,096-78,481-			204,096-78,481-
0003428	AW	C1510 AA	ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	03	5,028.00		120,672-58,926-			120,672-58,926-
0003430	AW	C1510 AA	ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	02	4,791.00		114,984-57,593-			114,984-57,593-
0003432	MMS	X1512 AA	ADMINISTRATIVE LAW JUDGE 3	1-	1.00-	24.00-	05	8,496.00		203,904-78,436-			203,904-78,436-
0003433	AW	C0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	06	3,139.00		75,336-48,300-			75,336-48,300-

PACKAGE: 112 - Move Office of Administrative

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
0003434	AW	C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	3,615.00		86,760-			86,760-
										50,977-			50,977-
0003435	MMS	X1512	AA ADMINISTRATIVE LAW JUDGE 3	1-	1.00-	24.00-	06	8,917.00		214,008-			214,008-
										80,805-			80,805-
0003436	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	05	5,764.00		138,336-			138,336-
										63,067-			63,067-
0003437	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	08	5,529.00		132,696-			132,696-
										61,745-			61,745-
0003438	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	03	4,358.00		104,592-			104,592-
										55,157-			55,157-
0003440	OA	C1217	AA ACCOUNTANT 3	1-	1.00-	24.00-	09	5,802.00		139,248-			139,248-
										63,280-			63,280-
0003441	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,764.00		138,336-			138,336-
										63,067-			63,067-
0003442	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	7,850.00		188,400-			188,400-
										74,802-			74,802-
0003453	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,636.00		63,264-			63,264-
										45,470-			45,470-
0003947	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	05	3,001.00		72,024-			72,024-
										47,524-			47,524-
0004203	OA	C1511	AA ADMINISTRATIVE LAW JUDGE 2	1-	1.00-	24.00-	09	7,358.00		176,592-			176,592-
										72,034-			72,034-
0004204	OA	C1511	AA ADMINISTRATIVE LAW JUDGE 2	1-	1.00-	24.00-	05	6,080.00		145,920-			145,920-
										64,845-			64,845-
0004206	OA	C1512	AA ADMINISTRATIVE LAW JUDGE 3	1-	1.00-	24.00-	02	6,691.00		160,584-			160,584-
										68,282-			68,282-
0004207	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	09	6,691.00		160,584-			160,584-
										68,282-			68,282-
0004208	OA	C1511	AA ADMINISTRATIVE LAW JUDGE 2	1-	1.00-	24.00-	09	7,358.00		176,592-			176,592-
										72,034-			72,034-
TOTAL PICS SALARY										14,558,443-			14,558,443-
TOTAL PICS OPE										6,783,140-			6,783,140-
TOTAL PICS PERSONAL SERVICES =										21,341,583-			21,341,583-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 139 - OAH Case Management

Cross Reference Name: Office of Administrative Hearings
Cross Reference Number: 47100-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Office Expenses	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

____ Agency Request
 2015-17 Biennium

 x Governor's Budget

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 139 - OAH Case Management

Cross Reference Name: Office of Administrative Hearings
Cross Reference Number: 47100-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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

Employment Dept
2015-17 Biennium

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

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Charges for Services	29,506,417	26,759,738	27,905,913	837,381	1	-
Other Revenues	1,968	-	-	-	-	-
Total Other Funds	\$29,508,385	\$26,759,738	\$27,905,913	\$837,381	\$1	-

____ Agency Request
2015-17 Biennium

__x__ Governor's Budget

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE
OFFICE OF ADMINISTRATIVE HEARINGS DIVISION**

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's Recommended	Legislatively Adopted
REVENUE								
Federal Government	Federal	0995	0	0		0	0	
Charges for Services	Other	0410	29,506,417	26,759,738		837,381	0	
Other Revenues	Other	0975	1,968	0		0	0	
Tsf from Other Agencies	Other	Various	0	0		0	0	
Tsf to Other Agencies	Other	Various	0	0		0	0	
TRANSFERS TO/FROM NON-LIMITED								
		1010/2010						
SEDAF	Other		0	0		0	0	
Special Administration (P&I)	Other		0	0		0	0	
Reed Act	Other		0	0		0	0	
Fraud Control Fund	Other		0	0		0	0	
Other	Other		0	0		0	0	
Total			29,508,385	26,759,738		837,381	0	

Agency Request

Governor's Recommended

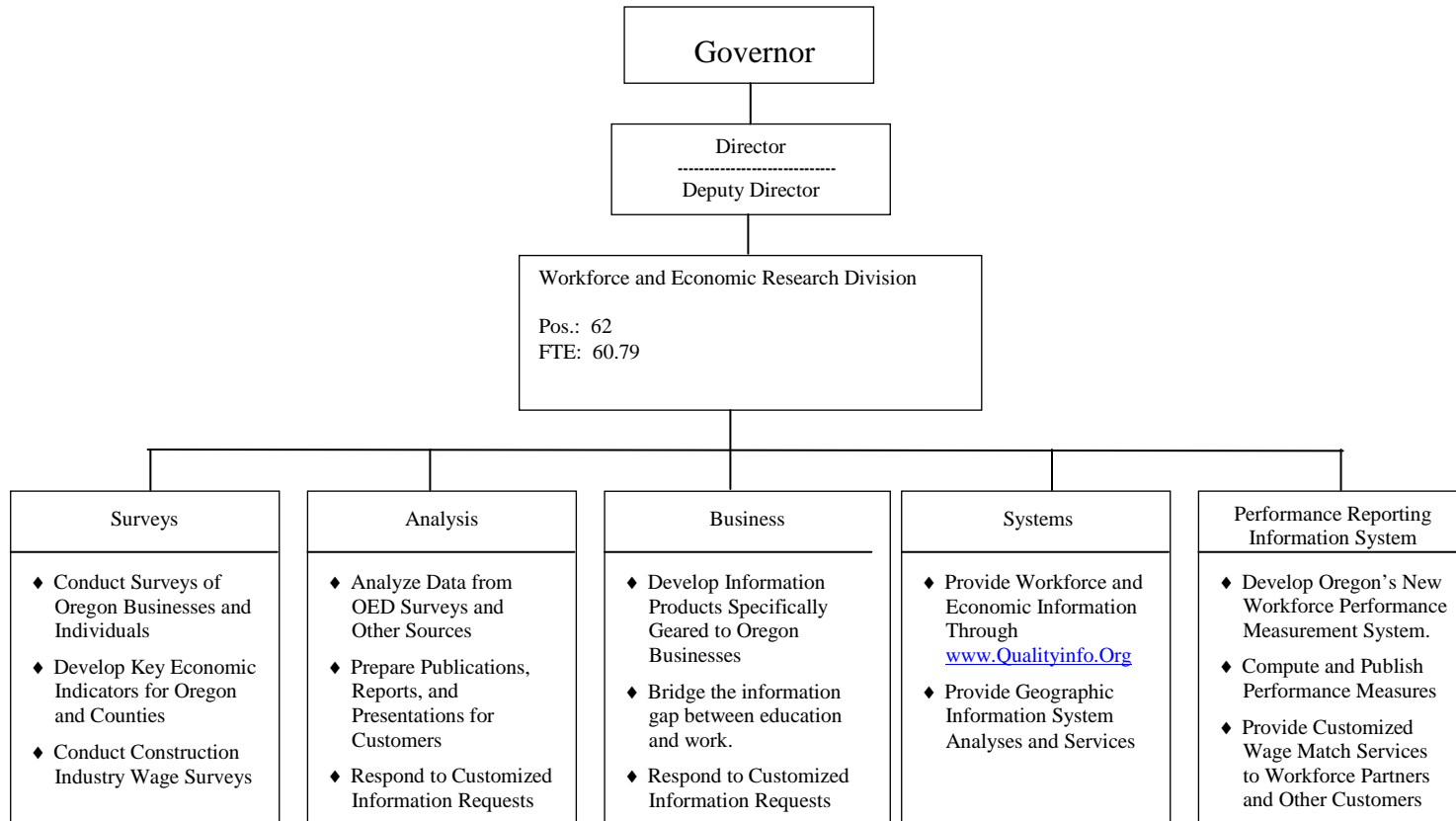
Legislatively Adopted

Budget Page _____

BUDGET NARRATIVE

WORKFORCE AND ECONOMIC RESEARCH

Workforce and Economic Research Governor's Recommended Budget 2015-17



Total positions and FTE include related administrative and technical support.

Budget Summary Level

2013-15 2015-17

Pos.: 68 62
FTE: 66.50 60.79

BUDGET NARRATIVE

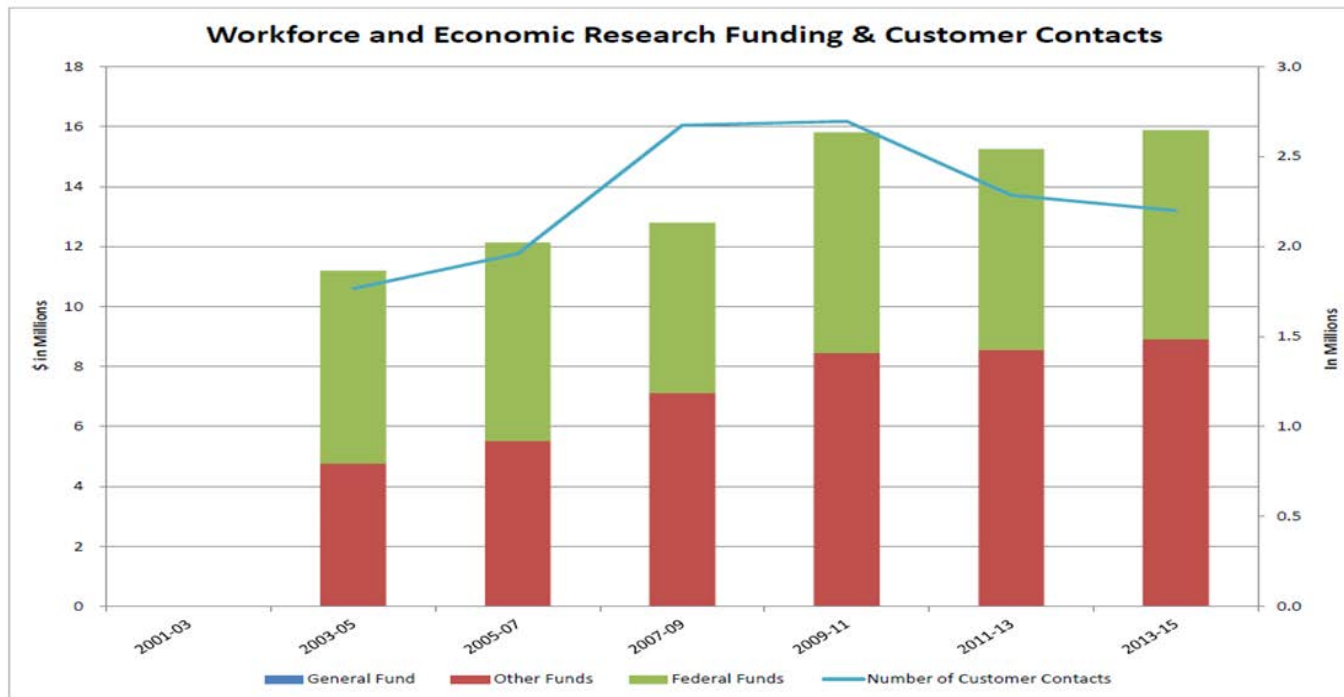
MISSION

The mission of the Workforce and Economic Research Division is to “develop and distribute quality workforce and economic information to promote informed decision-making.” This mission is summed up by the phrase “Quality Information. Informed Choices.”

Quality information means information that is timely, useful, relevant, and unbiased. Key Research customers who use this information include private businesses, the unemployed and other job seekers, Workforce Investment Boards, elected officials and other policy-makers, education/training entities, students, government agencies, news media, and others.

PROGRAM UNIT EXECUTIVE SUMMARY

Primary Outcome Area: Economy and Jobs
Secondary Outcome Area: Education, Improving Government
Primary Program Contact: Graham Slater, (503) 947-1212



BUDGET NARRATIVE

Program Overview

The Employment Department’s Workforce and Economic Research Division collects, estimates, analyzes, publishes, and distributes much of the economic and workforce information that Oregonians, Oregon businesses, and Oregon policy-makers use in their decision-making. This information helps these varied customers understand current and future economic conditions and workforce trends, and is foundational in understanding whether Oregon is being successful in its goal of having “a diverse and dynamic economy that provides jobs and prosperity for all Oregonians.”

Program Funding Request

The Workforce and Economic Research Division is requesting budget authority for 2015-17 biennium of:

\$	0	General Funds
\$	8,745,217	Other Funds
\$	6,988,083	Federal Funds

The requested funding is a decrease of 3.57% from the 2013-2015 legislatively approved budget and reflects a decrease of 6 positions and 6 full-time equivalent in positions.

The funding request allows the Research Division to meet its federal and state contractual obligations, as well as providing information and analysis to a range of customers at the state, regional, and local levels.

Program Description

As noted above, the Employment Department’s Workforce and Economic Research Division collects and disseminates much of the employment-related information that Oregonians, Oregon businesses, and Oregon policy-makers use in their decision-making.

The Research Division has a long-standing commitment to serving all of Oregon, producing most of its information for counties and workforce areas throughout the state, not just at the statewide level. Roughly one-third of the division’s staff are located in offices outside of Salem, serving as economic and workforce experts for local Workforce Investment Boards, businesses, elected officials, job seekers, education organizations, and public agencies from La Grande to Newport, Hood River to Medford.

The Research Division has long worked closely with Oregon’s state and local Workforce Investment Boards, providing the information they need to develop and prioritize workforce policies at the state and local levels. The division has also worked closely with the Governor’s Office and other policy-makers, contributing information and expertise to the redesign of Oregon’s workforce development system. As the home of Oregon’s workforce Performance Reporting Information System (PRISM), the Research Division is taking the lead on designing and implementing a completely new performance system for Oregon’s new workforce system.

BUDGET NARRATIVE

The division has ongoing collaborative, partner relationships with state and local entities relating to education (K-12 through university), social services, education, and economic development. Starting in February 2015, the Division is starting a new initiative to improve the information links between high school students, teachers, parents and Oregon businesses.

Program Justification and Link to 10-Year Outcome

The Research Division plays a foundational role in the *Economy and Jobs* component of Oregon's 10-year plan, in two primary ways:

First, the stated outcome for the *Economy and Jobs* focus is that "Oregon has a diverse and dynamic economy that provides jobs and prosperity for all Oregonians." But how do we know the strength of our economy today? How will we know if we're making progress toward the stated goal or if the goal has been accomplished? In large part, we will know because of information gathered, analyzed, published, and presented by the Research Division: employment growth; wage and income levels; the number of businesses, business openings, and business closures; new jobs and replacement openings; the size, age, and education levels of the current and future workforce. In fact, at the recent Oregon Business Summit, much was made of Oregon's success in adding the desired 100,000 jobs during the past four years? What was the source of this information? The Employment Department's Research Division.

The Research Division's second primary contribution to the goals of the *Economy and Jobs* focus is to make sure individuals and organizations have the information they need to make educated, economically-sound decisions. To meet this goal, it provides information to diverse customers:

- Oregon businesses receive data on wages and benefits, population and demographics, so they can make better decisions regarding business planning, recruitment, and compensation.
- Economic development organizations receive assistance in providing businesses the information they need to make sound decisions regarding location, relocation, and expansion.
- Students receive information to make wise career decisions.
- Education planners and policy-makers obtain information to determine which classes to offer.
- Workforce and training organizations receive data so their staff can better serve Oregon's unemployed and other job seekers.
- Elected officials and policy-makers receive information to better understand the economic conditions in Oregon, so they can better policy choices including allocation of scarce resources to workforce training and related efforts.

To serve this array of customers, Research staff has expertise in the data produced within our own department and with data from federal agencies, private sector firms, and others.

The Research Division contributes to the *Education* outcomes by providing information on current and future employment trends (which drives decisions on training program priorities and career decisions) and by providing performance measures data to education entities, answering the question: "Once these individuals completed their training and education, did they find jobs?"

BUDGET NARRATIVE

By providing quality information for decision-making, the Research Division also contributes to the *Improving Government* outcome. First, better decisions are made with more and better information. Second, the information includes outcome data to measure the effectiveness of government.

Program Performance

The Research Division tracks four performance measures that represent our commitment to Quality Information. Three of them reflect required response rates for some key surveys and one reflects the degree to which information on Oregon businesses has been coded to its precise geographic location. The most recent measures for each of these are as follows:

- 78% response rate for occupational employment survey (performance standard is 65%)
- 95% response rate for industry employment refiling survey (performance standard is 80%)
- 89% response rate for construction industry wage survey (performance standard is 85%)
- 93% of employment data geocoded to tax lot/local roads level (performance standard is 75%)

The division monitors several measures concerning its second core principle, Customer Service. One of these relates to the customer satisfaction of Oregon's Workforce Investment Boards. (All seven Boards rated our services as excellent or good in 2013.)

In many ways, the outcome produced by the Research Division is scattered across Oregon throughout business, government and individuals. The information and data provided by the Research Division allows them to make better decisions to build a successful business, serve the public or improve their lives. This broad-based outcome, by its nature, is very hard to measure.

Enabling Legislation/Program Authorization

At the federal level, Section 309 of the Workforce Investment Act of 1998 amended the federal Wagner-Peyser Act to describe the Research Division's responsibilities within "a nationwide employment statistics system". The Employment Department's Research Division is Oregon's designated employment statistics agency, a designation required in the Workforce Investment Act.

At the state level, ORS 657.730, 657.734, and 657.736 describe various aspects of the Research Division's responsibilities for Oregon's labor market information system.

Funding Streams

The Research Division receives a mix of Federal and Other funds, primarily made up of:

- Contractual, grant, and special projects federal funding from the U.S. Department of Labor and the U.S. Bureau of Labor Statistics. Some of this funding is dedicated for purposes specific to the Research Division.
- Funding from the Supplemental Employment Department Administrative Fund (SEDAF), focused on the division's services to private sector businesses, to workforce partners and policy-makers, and to the provision of local services all across Oregon.
- Other contracts and competitive grants focused on special projects and customized analyses. Many of these contracts are with other state agencies or workforce partners.

BUDGET NARRATIVE

Significant Proposed Program Changes from 2013-15

The foundational work of the Research Division – gathering, analyzing, and disseminating workforce information -- will change little in the coming biennium.

However, the division will be implementing the following significant changes:

1. Eliminating most hard copy publications and reports. This was a specific request from the Department's 2013 Ways and Means Sub-Committee hearings. The Division commissioned a work group which, based on input from customers, staff, and other experts identified 12 publications and reports that would be completely discontinued and four publications (including the state and local *Labor Trends* newsletters) which will be online only starting in January 2015. In addition, all future special reports will be online only.
2. Adjusting staff assignments and locations, publication dissemination, data development, and web data tools to reflect the new geographic boundaries and policy priorities of Oregon's redesigned workforce system.
3. Leading the development and implementation of Oregon's new workforce-related performance measures system.
4. Further increasing its focus on serving Oregon's existing and new Local Workforce Investment Boards.
5. Implementing a new program – *Education2Work* – bridging the information gap between high school students (and significant players in their lives) and Oregon businesses. This initiative is a direct result of the regional forums held by the Employment Department, all across Oregon, early in 2014.

RESEARCH DIVISION NARRATIVE

In recent weeks, at the time of this writing, employment in Oregon has finally regained levels not seen since before the Great Recession. As a result, employment is now at all-time highs. Oregon's labor force has started growing, after several years of decline. And the unemployment rate has fallen to its lowest level since 2008. All of these data come from the Employment Department's Research Division and they are among the most public examples of the foundational information the Division provides to Oregonians and Oregon businesses.

More generally, the Research Division provides the data and information that answers questions like:

- How many Oregonians are unemployed, and how long have they been unemployed?
- How many job vacancies are there in Oregon, and for which occupations?
- What education and training is needed for Oregon's jobs?
- What are the wages for Oregon's jobs?
- Which industries and occupations are growing? Which are declining?
- Which industries/sectors should be targeted for special attention and service from Oregon's workforce system?

BUDGET NARRATIVE

- What will Oregon’s job picture – and Oregon’s workforce – look like in ten years?
- Why is Oregon’s labor force declining? And what can we do about it?
- Why are fewer young Oregonians actively engaged in working or looking for work? And what can we do about it?
- What are the differences between the employment picture in rural Oregon as compared with urban Oregon?
- What careers offer the best long-term prospects for our young people? And for adults who are retraining?
- What workforce strengths can Oregon offer to businesses considering moving or expanding here?
- Which workforce-related college training classes should be the highest priority for public resources?
- Do those served by Oregon’s workforce system find jobs? Do they stay employed? Do their wages rise over time?

A major effort is made not just to collect and produce quality data, but to distribute the information so it can be used broadly throughout the state. During 2014, Research Division staff:

- Responded to more than 7,000 customer information requests, with the largest single group being private-sector businesses.
- Gave roughly 350 presentations to a total audience of more than 11,000. Private sector businesses, education entities, and workforce/training organizations and individuals made up significant portions of our audiences.
- Distributed (some hard copy, some electronic) just over 370,000 reports and publications. Oregon CAREERS was the most widely distributed publication, with almost 160,000 going to high schools, colleges, WorkSource offices, and other locations across the state. The weekly electronic news report, *Around the State*, reached more than 1,300 individuals and groups per week, while more than 75,000 copies of our state and local Labor Trends series were distributed.
- Welcomed roughly 575,000 visitors to our QualityInfo.org web site.
- Published a new report – *Endangered: Youth in the Labor Force*, a follow up to our 2013 report, *Oregon’s Falling Labor Force Participation: A Story of Baby Boomers, Youth, and the Great Recession*. This Youth report is promoting policy discussion among elected officials and workforce policy makers about the implications of – and solutions to – the declining number of Oregon’s young people who are engaged in work or looking for work.
- Published a special report on why businesses feel that almost half of their job openings are “difficult to fill”.
- Contributed major data and insights to the Governor’s efforts to redesign Oregon’s workforce investment system.

As indicated in the flow chart a few pages back, the Research Division is divided into several groups:

BUDGET NARRATIVE

- **Surveys** staff mostly work under direct, deliverables-driven contracts to collect and compile information on industry and occupational employment, wages, vacancies, unemployment, and labor force. Most of the funding for this group comes from the US Bureau of Labor Statistics.
- **Analysis** staff are divided into two groups:
 - **Statewide Analysis** – located in the Employment Department’s central administrative office -- takes data from the Surveys group and from other sources, and further analyzes those data to produce reports, articles, presentations, responses to customer requests. This group serves a wide variety of customers, particularly including the Governor’s Office; elected officials; state and local workforce investment boards; other workforce, education, and economic development policy makers; and the news media.
 - **Regional Analysis** – consisting of eight regional economists, spread from La Grande to Newport, Portland to Medford. These staff develop historical, current, and projected data for Oregon’s geographic areas (counties, workforce areas), produce regional-focused reports and presentations, and respond to a wide range of “local” customers.

The Analysis Group is funded in part by grants from the U.S. Department of Labor and in part from other funding sources.

- **Business** staff that are spread across Oregon particularly focus on developing customized data and products to meet the needs of private sector businesses. Approved as a Policy Option Package in the 1997 Legislative session, this group of 13 economists made more than 7,000 contacts with Oregon businesses in 2013, providing information on wages, benefits, employment trends, and much more. Most funding for the Business Group comes from the Supplemental Employment Department Administrative Fund, though some federal funds can also be used for these activities. This is the group that will have primary responsibility for the new Education2Work initiative.
- **Systems** staff is primarily responsible for the Research Division’s web site, QualityInfo.org. They also develop internal database tools for Research staff use, one example of which allows us to make monthly employment estimates for each of Oregon’s counties. And they are responsible for our Geographic Information System. A federal Workforce Information Grant provides the foundation for this group’s funding, and is supplemented by other funding sources.
- **Performance** staff run Oregon’s Performance Reporting Information System (PRISM), helping us understand whether individuals served by Oregon’s workforce system find and keep jobs. Workforce agencies that participate in PRISM share the cost of this performance system.

In summary, the vast majority of information available about Oregon’s workforce and employment-related trends comes from (or starts with) the Employment Department’s Workforce and Economic Research Division.

KEY ISSUES

The Research Division is actively engaged, in the following ways, in the Governor’s efforts to completely redesign Oregon’s workforce system.

- Leading the effort to identify, define, collect, and publish a completely new set of (approximately) nine performance measures for Oregon’s state and local workforce investment boards.

BUDGET NARRATIVE

- Expanding partnership with Oregon's Local Workforce Investment Boards (LWIBs) through increased collaboration on workforce data projects (e.g. strategic planning, sector strategies) and by moving Research out-stationed staff into LWIB offices.
- Serving Oregon's statewide Workforce Investment Board with development of performance measures, briefings on new analyses and reports (e.g. Oregon's ten-year employment projections; the Youth report), and communication about new releases and data.
- Providing workforce/education data and technical expertise to the Higher Education Coordinating Commission/Oregon Workforce Investment Board Task Force on "the Middle 40" (relating to Oregon's 40-40-20 education goals). These efforts include, but are not limited to, developing performance measures that may be shared across the workforce and education systems; identifying Oregon's high-wage, high-demand occupations, and identifying those occupations that have most need for newly trained workers.

As Oregon's workforce redesign moves forward, the Research Division expects to adjust both job duties and geographic assignments of some of its staff. For example, once Oregon's newly-designated LWIB areas are identified, the division will make changes to some staff's responsibilities, as appropriate, to better serve and partner with the new LWIBs. In addition, many Oregon businesses believe that the state's young people, particularly in their high school years, do not have a good understanding of workplace trends and the skills and attitudes businesses need from their incoming workers. Starting February 1, 2014, the Research Division is implementing a new Education2Work initiative, whereby some Research staff will work to better bridge the information gap between schools and businesses, working collaboratively with existing programs within the education and workforce systems.

Related to the development of Oregon's new workforce performance measures, the Research Division continues work on a federal Department of Labor Workforce Data Quality Initiative grant. This three-year grant provided some of the funding for the identification of new performance measures; the definition and development of those measures; the data sharing mechanisms needed between relevant workforce entities; and the development of a user-friendly web tool, as part of the QualityInfo.org site, which will allow customized analysis of state and local performance measures. This grant runs through June 30, 2016.

The Research Division released a new version of its QualityInfo.org web site in November 2014.

Partly in response to requests made during the Employment Department's legislative budget hearings in 2013, the division will have eliminated almost all hard copy publications and reports by December 30, 2014.

The Workforce and Economic Research Division has an outstanding reputation nationally, both at the technical and policy-making levels, and has played a lead role in several national policy debates which had significant consequences for state and local economic information. This involvement at the national level not only benefits the nation's workforce information system, but also has direct and measurable benefit to Oregon.

More importantly, the Research Division has an excellent reputation in Oregon. While quality information is the first priority of the division's work, customer service comes in a close second, and this is reflected by the excellent rapport the division has with its wide range of customers.

BUDGET NARRATIVE

The Research Division provides key information to an entity of particular importance to the legislative assembly: the Department of Administrative Services' Office of Economic Analysis (OEA), to whom we provide technical expertise on employment and workforce trends, as well as all of the employment input data used in the econometric model which produces Oregon's economic and revenue forecasts. In March 2014, OEA economist Josh Lehner stated, "... without the research folks at the ... Employment Department, our office would not be able to function very well, if at all." This is a nice affirmation of the collaboration that exists between Research Division staff and many partners and customers across Oregon.

In broad terms, the Research Division expects relative stability – but no significant growth – in its budget levels for the 2015-2017 biennium. However, the eventual implementation of Oregon's workforce redesign, with accompanying changes in tasks and assignments, may result in requests to increase or decrease the Research budget and staffing levels at a future time.

PERFORMANCE RESULTS

During 2013, Research staff met or exceeded all Bureau of Labor Statistics and similar measures to ensure quality of data collection and analysis. The division also exceeded all four of its internally defined "data quality" performance measures. These relate to response rates for key surveys and the extent to which business and employment data are geo-coded to a certain level of precision. As an example, the division achieved a 78% response rate on its occupational employment survey (which is the source for all projections of occupational and career trends in Oregon), significantly above the Bureau of Labor Statistics-required 65%.

During an orientation visit with then-new Employment Department Director Lisa Nisenfeld, Bureau of Labor Statistics Regional Commissioner Richard Holden stated, "The Oregon ... staff have a long history of producing extremely timely and high quality data."

PROPOSED LEGISLATION

None

BUDGET NARRATIVE

Workforce and Economic Research Division

010 Non-PICS Personal Service / Vacancy Factor

Package Description

Non-PICS Personal Services and Vacancy Factor have decreased the budget by \$17,713; a decrease of \$21,136 in Other Funds and an increase of \$3,423 in Federal Funds.

2017-19 Fiscal Impact

There is no projected fiscal impact change from 2015-17 to 2017-19.

021 Phase-In

Package Description

This program has phase-in costs of \$197,223; \$138,056 in Other Funds and \$59,167 in Federal Funds.

2017-19 Fiscal Impact

There is no projected fiscal impact change from 2015-17 to 2017-19.

022 Phase-Out Programs & One-time Costs

Package Description

This program has phase-out costs of \$493,094; \$135,692 in Other Funds and \$357,402 in Federal Funds.

2017-19 Fiscal Impact

There is no projected fiscal impact change from 2015-17 to 2017-19.

BUDGET NARRATIVE

031 Inflation & Price List Adjustments

Package Description

The cost of goods and services increased the budget by \$481,142; \$251,257 in Other Funds and \$229,885 in Federal Funds.

The Governor's Budget was adjusted for a change in DAS Assessment Fees, causing a reduction of \$50,419 in package 031; \$24,598 in Other Funds and \$25,821 in Federal Funds. This package now totals \$481,142; \$251,257 in Other Funds and \$229,885 in Federal Funds.

2017-19 Fiscal Impact

There is no projected fiscal impact change from 2015-17 to 2017-19.

040 Mandated Caseload

Package Description

This program has no mandated caseload packages.

2017-19 Fiscal Impact

There is no projected fiscal impact change from 2015-17 to 2017-19.

050 Fund Shifts

Package Description

This program has no fund shifts.

2017-19 Fiscal Impact

There is no projected fiscal impact change from 2015-17 to 2017-19.

BUDGET NARRATIVE

060 Technical Adjustments

Package Description

This program and a technical adjustment increase of \$249,195; an increase of \$551,617 in Other Funds and a decrease of \$302,422 in Federal Funds. This is a transfer between Employment Department divisions so that the Service and Supply budget more closely tracks actual spending patterns.

2017-19 Fiscal Impact

There is no projected fiscal impact change from 2015-17 to 2017-19.

070 Revenue Shortfalls

Package Description

This program has no revenue shortfalls.

2017-19 Fiscal Impact

There is no projected fiscal impact change from 2015-17 to 2017-19.

081 May 2014 E-Board

Package Description

This program has no E-Board adjustments.

2017-19 Fiscal Impact

There is no projected fiscal impact change from 2015-17 to 2017-19.

BUDGET NARRATIVE

**Unemployment Insurance Division
Business and Employment Services Division
Workforce and Economic Research Division**

101 – Modernize Business Services and Technology Infrastructure

Package Description

The Oregon Employment Department (OED) supports Oregonians with a wide array of services including tax collection, job search, training, job listings, employment outlook, and benefit payments. Our mission is to support business and promote employment. The department is responsible for managing over \$2 billion in total agency funds.

Based on the experience in other states, the early preliminary cost estimate of the completed Modernization Project is \$85 million and is planned to be accomplished over several biennia, starting in the 2013-15 biennium. This current request includes spending limitation for a feasibility plan, business requirement development and to begin implementation. The U.S. Department of Labor has provided \$85 million in UI IT Modernization funding which can be used for the modernization effort including the initial feasibility planning.

OED is requesting \$1,908,455 in spending authority and the associated 10 positions (2.62 FTE) to begin a process to modernize its business services and the underlying technology infrastructure to support those services. The request includes completion of the feasibility plan for the project. As OED completes the feasibility plan, and requests approval to move forward onto the next stage of the “stage gate” process, additional spending and position authority will also be requested. The feasibility plan document will pave the way for future planning for the department-wide modernization project and remaining spending authority requests.

Modernization is defined as the process of re-evaluating and aligning OED’s systems (technology, service delivery and administration). The focus is on leveraging and streamlining policies, processes, and technologies to efficiently deliver services in today’s dynamic world where customers expect value and quality. All agency programs and support services will collectively drive modernization efforts while collaborating with external stakeholders. Business drivers for modernization include the need for business process automation, demand for improved customer service, need for flexibility and management of changes, and the ability to drive costs down. The transformation will include service delivery updates, business process re-engineering, and technical infrastructure modernization.

Modernization will analyze and revise the program and service processes required to provide quality services efficiently. The technology to support the new processes will then be designed and built, eliminating the older, out-of-date technology that currently restricts OED’s ability to quickly react to change. Modernization will allow for superior customer service, including shorter wait times; improved services for businesses and job seekers; reduced costs through business process optimization and automation; leveraging packaged applications; consolidating technology platforms and increasing staff productivity.

BUDGET NARRATIVE

OED's business processes and the associated technology are struggling to adapt to the changing needs and expectations of a modern service provider. OED's core technology systems were developed over 20 years ago and are not compatible with modern technology that customers expect. The department has difficulty updating program information and processes and providing services in modern formats and in a timely fashion. The department is in need of a dynamic transformation to adapt to modern methods of conducting business.

OED is also currently struggling to adapt to policy changes and business automation needs. This results in lower productivity, higher error rates, and reduction in service availability to Oregonians. The current framework is a conglomeration of business processes and technology that developed over time, as older technology could not be updated without add-on system(s). The resulting technology system is a collection of programs that are extremely difficult to adequately modify and maintain. Modernization is needed to resolve critical OED business problems. While the department has taken early steps to address these issues, additional resources will be needed for a comprehensive and dynamic modernization project.

In the 13-15 biennium, OED hired a consultant to assist with an assessment of its current Information Technology infrastructure and organization. OED was advised to create a Modernization strategy and function within the agency. The assessment confirmed the department's need to move forward with modernization as the current technology and infrastructure was inflexible and unable to meet needed business changes and improvements.

The assessment also made other recommendations. One of the recommendations was to develop a conceptual blueprint of its IT systems, known as Enterprise Architecture. This work needs to be completed before a modernization project could proceed. It is expected to be completed within the 2013-15 biennium. In the 2015-17 biennium, this evaluation will be used to develop a technical framework for new systems that respond to the Agency's strategic plan and business program needs. The modernized systems will link to specific measurable outcomes addressed in the Agency Strategic Plan.

OED will begin the initial feasibility planning in the current 13-15 biennium by assembling the core team of individuals and selecting a vendor to complete the feasibility plan. There are a number of consulting firms who specialize in State Employment Department modernization. OED will engage one of these vendors to assist in the plan development. The feasibility plan will also be reviewed by technical and business experts, including the Information Technology Support Center (ITSC). ITSC is an organization which was established as a national technical resource by the United States Department of Labor.

The outcome of the feasibility plan will inform the modernization plan which will be delivered in a phased, incremental approach. Careful planning and frequent communication with the Chief Information Office, Chief Financial Office, Legislative Fiscal Office, and other stakeholders will guide a successful outcome of the feasibility and planning phase. Throughout all phases of the modernization effort, the Employment Department will adhere to project management methods, quality assurance requirements, and the State Chief Information Office "stage gate" review process.

After the feasibility plan receives approval from the state CIO, OED plans to ask for approval to implement a phased, staggered planning approach for business requirement development. This expenditure and position authority request may occur during in the 2015-17 biennium. Development of

BUDGET NARRATIVE

the business planning requirements will be broken into four major sub-projects: Tax, Benefits, Worksource, and Administrative functions. It is possible that one project, Tax, may begin the implementation phase of the project in the 2015-17 biennium.

The OED strategy is to replace existing systems with one which meets all our core business requirements without having to design and build an entirely new system. OED intends to consider a “buy first and integrate” approach whenever possible which will allow for smooth transitions between systems. OED plans to learn from states that have already begun or completed a modernization process.

This Policy Option Package includes authority to complete feasibility planning, which will describe the roadmap for a single, consolidated technology and business framework for the department. The core feasibility team’s sole responsibility will be to ensure the new system’s feasibility plan includes the capabilities to provide modern, enhanced customer services. The work will be consistent with the OED’s strategic plan. Specifically, these staff will be tasked to:

- Evaluate other states’ approaches, systems, and experiences and reviewing market products available.
- Develop a feasibility plan for modernization using internal assessments and information from industry experts, other state agencies, and consortia.
- Analyze and document current business processes and conducting development of business process re-engineering.

The consequences of postponing the modernization process and continuing to utilize legacy systems would be increasing severity of a number of issues:

- **Systems are not user friendly.**
 - Systems are not easy to understand and programs are complicated;
 - Customers are asked for duplicate information;
 - Paper and manual requests delay services and increases error rates.
 - **Systems are based on legacy programming languages.**
 - There is a scarcity of IT staff skilled in legacy programming languages, and public agencies face stiff competition from the private sector to attract and retain these workers.
 - The scarcity problem is compounded by retirements of in-house IT staff. Over the next three years, more than three-quarters of our current staff managing legacy systems are eligible for retirement.
 - New programmers who know legacy programming language, would not have the agency knowledge of the legacy system to efficiently assist with modification work.
 - **Systems lack agility to respond to external and internal changes.**
 - It is difficult to modify the system to accommodate changes in federal or state laws.
-

BUDGET NARRATIVE

- Improving service delivery methods is currently problematic. Seemingly minor program changes are complex, lengthy and expensive to implement and introduce errors.
- **Systems lack scalability to respond to dynamic business needs.**
 - There are major challenges scaling up systems in a timely manner to handle workload surges.
 - Spider-web of sub-programs is difficult to maintain and become increasing difficult to update with other system interfaces.
 - Increasing system capacity to handle higher claims levels is hampered by the number of components that must be increased rapidly and in unison.
- **Systems are poorly integrated and inhibit productivity.**
 - Little information is shared between the systems, leading to delays for delivery of information and errors in implementation.
 - Duplication of information causes inefficiencies and errors;
 - There are many manual processes that cause delays and lead to more possibilities of errors.

2015-2017 Fiscal Impact

This nature and volume of work is beyond the scope and capacity of the department's current resources. The requested positions will be used on the project and be used to backfill permanent staff assigned to the project. The plan will include hiring some consulting assistance for development of the feasibility plan. The staff with the skill set most likely to lead to a successful outcome will be assigned, whether existing or new.

Other Funds (UI Modernization Funds)

Staff & related S&S Costs	\$ 548,931
Vendor Costs	\$1,191,755
<u>10% Contingency</u>	<u>\$ 167,769</u>
Total Estimated Costs	\$1,908,455

Impact by division:

Unemployment Insurance	\$1,046,137
Business and Employment Services	\$ 736,920
Research	\$ 125,398

Staffing Impact

OED must continue to keep current program infrastructure and applications working while the planning begins for modernization. This staff augmentation will allow OED to access needed expertise to develop system business requirements and develop enhanced service delivery models

BUDGET NARRATIVE

which require business process re-engineering. The staff will also need to provide technical expertise and business subject matter expertise; provide in house program and project management services; and work directly with the selected project team and vendor.

The staff is requested as permanent positions because the project will span several biennia.

The Central program team includes members whose job will be to manage the resources in the areas of Program, Technical and Project Management. In addition, it will contain staff members whose work will span across the other Modernizations projects. These functions will include security, database, development, finance, administrative support, and business analysis.

10 permanent positions / 2.62 FTE

Staffing by division:	Positions	FTE
Unemployment Insurance	5	1.31
Business and Employment Services	4	1.02
Research	1	0.29

Revenue Source

Other Funds (UI Modernization - Reed Act Funds)

The funds proposed for use were received from the federal government and reside in the Unemployment Insurance Trust Fund.

2017-2019 Fiscal Impact

The department is anticipating \$85 million in UI Modernization/Reed Act Funds to complete this project, likely spreading over several biennia. Estimation includes serial planning and time for approvals.

BUDGET NARRATIVE

**Unemployment Insurance Division
Business and Employment Services Division
Workforce and Economic Research Division**

116 – Agency-wide Position Reclassification

Package Description

OED identified an opportunity to reclassify and reallocate FTE, and funds within the agency's divisions, which will fill critical gaps and operational deficiencies in the Oregon Employment Department's (OED) infrastructure. The package is an informed and deliberate strategic initiative by the Department to reassess service levels and implement recommendations made to fill critical gaps in OED's infrastructure. The request will trade-off a higher cost combination of 20 non-essential vacancies and budgeted amounts throughout OED for 12 new permanent full-time positions that can service known operational deficiencies and reduce agency budgets immediately upon implementation.

Among the 12 new positions the agency is requesting are: (1) Procurement Manager; (1) Web Content Coordinator; (3) positions for the Project Management Office; (5) IT positions for testing and source code management; and (2) positions for policy and operations. Each of these positions is intended to develop OED's infrastructure and operational integrity by providing services that have been identified as absent or insufficient in recent reports and feedback submitted to the Department.

The Procurement Manager, PEM E, position has not been available to OED for several years. Despite a 2005 review conducted by the Department of Administrative Services procurement unit that included a recommendation for such a position within the section, the position has still not been established in the budget. The scale of procurement needs and the volume of agreements and contracts within OED require an active manager to ensure policy compliance, implementation, supplier management, and staff organization. If Package 090 is approved, this permanent PEM E position would provide much needed governance to the agency's procurement process and program staff.

The Web Content Coordinator, a Public Affairs Specialist 2 position, has been a limited duration position for the last several biennia. An assessment of the current technology climate and OED client demographic indicates that web content and social media have garnered an increasingly significant consumer base for information sharing. In addition to needing to engage in a more active social media role, the position must continue to perform the responsibilities to maintain and update the agency's main .gov website, develop an ongoing governance model to align content with agency mission, and provide ongoing training and content generation for future social media strategies. Thus, a limited duration appointment is insufficient for the level of website maintenance and media presence needed by OED. The reclassification will provide the agency with the necessary FTE to establish this position as permanent full-time.

The five information technology positions include (2) ISS 3; (2) ISS 6; and (1) ISS 7. These positions were supported by professional management consulting firm, Bluecrane, as a solution to inadequate IT supports in testing and source code management. Bluecrane also recommended that OED reorganize the IT department to a functional environment. The agency intends to dedicate two positions to be primarily responsible for testing, while

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one will be dedicated to source code management. The lower level ISS 3's have been classified in such a way that OED can bring in less experienced IT professionals that can be trained to understand the agency's specific systems.

The two positions in Policy and Operations, OPA 3, are included in the adjustment as a strategy to enhance OED programs by providing functions that the agency has not focused on in the past. One position will work with the Regional Solutions team in an effort to improve collaboration and coordination with other economic and workforce agencies and partners. The second position is intended to work in support of OED's commitment with the Bureau of Labor and Industries on apprenticeship programs to develop avenues to high-wage careers for upcoming professionals in the state.

The development of Package 090 included collaboration across all agency divisions, a review of recent recommendations submitted by Bluecrane to address operational deficiencies, and an assessment of service concerns received by the department from individuals and stakeholders. Positions requested for reclassification and reallocation were selected to address critical gaps without additional costs and without compromising existing services.

2015-2017 Fiscal Impact

Among the 12 new positions the agency is requesting are: (1) Procurement Manager; (1) Web Content Coordinator; (3) positions for the Project Management Office; (5) IT positions for testing and source code management; and (2) positions for policy and operations. Each of these positions is intended to develop OED's infrastructure and operational integrity by providing services that have been identified as absent or insufficient in recent reports and feedback submitted to the Department. The agency's ability to fill the reclassified positions is a cost effective transition and will generate efficiencies in services going forward.

Other Funds	\$	(524,493)
Federal Funds	\$	(82,289)
Impact by division:		
Unemployment Insurance	\$	541,346
Business and Employment Services	\$	(734,058)
Research	\$	(414,070)

Staffing Impact

Net reduction.

(8) permanent positions / (6.13) FTE

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Staffing by division:	Positions	FTE
Unemployment Insurance	0	1.87
Business and Employment Services	(6)	(6.00)
Research	(2)	(2.00)

Revenue Source

(\$524,493) Other Funds, (\$82,289) Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Workforce and Economic Research
Cross Reference Number: 47100-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	3,423	-	-	3,423
Transfer In - Intrafund	-	-	(21,136)	-	-	-	(21,136)
Total Revenues	-	-	(\$21,136)	\$3,423	-	-	(\$17,713)
Personal Services							
Temporary Appointments	-	-	538	4,518	-	-	5,056
Overtime Payments	-	-	29	39	-	-	68
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	750	981	-	-	1,731
Public Employees' Retire Cont	-	-	123	161	-	-	284
Pension Obligation Bond	-	-	(10,998)	12,074	-	-	1,076
Social Security Taxes	-	-	100	424	-	-	524
Mass Transit Tax	-	-	(638)	-	-	-	(638)
Vacancy Savings	-	-	(11,040)	(14,774)	-	-	(25,814)
Total Personal Services	-	-	(\$21,136)	\$3,423	-	-	(\$17,713)
Total Expenditures							
Total Expenditures	-	-	(21,136)	3,423	-	-	(17,713)
Total Expenditures	-	-	(\$21,136)	\$3,423	-	-	(\$17,713)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 021 - Phase-in

Cross Reference Name: Workforce and Economic Research
Cross Reference Number: 47100-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	59,167	-	-	59,167
Transfer In - Intrafund	-	-	138,056	-	-	-	138,056
Total Revenues	-	-	\$138,056	\$59,167	-	-	\$197,223
Services & Supplies							
IT Expendable Property	-	-	138,056	59,167	-	-	197,223
Total Services & Supplies	-	-	\$138,056	\$59,167	-	-	\$197,223
Total Expenditures							
Total Expenditures	-	-	138,056	59,167	-	-	197,223
Total Expenditures	-	-	\$138,056	\$59,167	-	-	\$197,223
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Workforce and Economic Research
Cross Reference Number: 47100-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(357,402)	-	-	(357,402)
Transfer In - Intrafund	-	-	(135,692)	-	-	-	(135,692)
Total Revenues	-	-	(\$135,692)	(\$357,402)	-	-	(\$493,094)
Personal Services							
Temporary Appointments	-	-	-	(279,845)	-	-	(279,845)
Social Security Taxes	-	-	-	(21,408)	-	-	(21,408)
Total Personal Services	-	-	-	(\$301,253)	-	-	(\$301,253)
Services & Supplies							
Instate Travel	-	-	(4,300)	(4,149)	-	-	(8,449)
Employee Training	-	-	(3,000)	-	-	-	(3,000)
Office Expenses	-	-	(17,800)	(45,000)	-	-	(62,800)
Telecommunications	-	-	(1,717)	(2,000)	-	-	(3,717)
Data Processing	-	-	(2,600)	-	-	-	(2,600)
Professional Services	-	-	(17,500)	-	-	-	(17,500)
IT Professional Services	-	-	(10,859)	-	-	-	(10,859)
Other Services and Supplies	-	-	(1,900)	(5,000)	-	-	(6,900)
Expendable Prop 250 - 5000	-	-	(76,016)	-	-	-	(76,016)
Total Services & Supplies	-	-	(\$135,692)	(\$56,149)	-	-	(\$191,841)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Workforce and Economic Research
Cross Reference Number: 47100-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	(135,692)	(357,402)	-	-	(493,094)
Total Expenditures	-	-	(\$135,692)	(\$357,402)	-	-	(\$493,094)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Workforce and Economic Research
Cross Reference Number: 47100-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	229,828	-	-	229,828
Transfer In - Intrafund	-	-	275,702	-	-	-	275,702
Total Revenues	-	-	\$275,702	\$229,828	-	-	\$505,530
Transfers Out							
Tsfr To Dept Post-Secondary Education	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	3,281	527	-	-	3,808
Out of State Travel	-	-	440	702	-	-	1,142
Employee Training	-	-	819	1,028	-	-	1,847
Office Expenses	-	-	11,096	6,051	-	-	17,147
Telecommunications	-	-	1,144	904	-	-	2,048
State Gov. Service Charges	-	-	207,137	203,621	-	-	410,758
Data Processing	-	-	391	106	-	-	497
Publicity and Publications	-	-	269	157	-	-	426
Professional Services	-	-	1,414	124	-	-	1,538
IT Professional Services	-	-	118	454	-	-	572
Attorney General	-	-	87	9	-	-	96
Employee Recruitment and Develop	-	-	14	17	-	-	31
Dues and Subscriptions	-	-	629	408	-	-	1,037
Facilities Rental and Taxes	-	-	19,610	12,728	-	-	32,338
Fuels and Utilities	-	-	261	217	-	-	478

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Workforce and Economic Research
Cross Reference Number: 47100-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Maintenance	-	-	1,494	437	-	-	1,931
Other Services and Supplies	-	-	695	790	-	-	1,485
Expendable Prop 250 - 5000	-	-	2,102	1,427	-	-	3,529
Total Services & Supplies	-	-	\$251,001	\$229,707	-	-	\$480,708
Capital Outlay							
Data Processing Hardware	-	-	103	121	-	-	224
Total Capital Outlay	-	-	\$103	\$121	-	-	\$224
Total Expenditures							
Total Expenditures	-	-	251,104	229,828	-	-	480,932
Total Expenditures	-	-	\$251,104	\$229,828	-	-	\$480,932
Ending Balance							
Ending Balance	-	-	24,598	-	-	-	24,598
Total Ending Balance	-	-	\$24,598	-	-	-	\$24,598

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Workforce and Economic Research
Cross Reference Number: 47100-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	57	-	-	57
Transfer In - Intrafund	-	-	153	-	-	-	153
Total Revenues	-	-	\$153	\$57	-	-	\$210
Services & Supplies							
Professional Services	-	-	141	12	-	-	153
IT Professional Services	-	-	12	45	-	-	57
Total Services & Supplies	-	-	\$153	\$57	-	-	\$210
Total Expenditures							
Total Expenditures	-	-	153	57	-	-	210
Total Expenditures	-	-	\$153	\$57	-	-	\$210
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 060 - Technical Adjustments

Cross Reference Name: Workforce and Economic Research
Cross Reference Number: 47100-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(302,422)	-	-	(302,422)
Transfer In - Intrafund	-	-	551,617	-	-	-	551,617
Total Revenues	-	-	\$551,617	(\$302,422)	-	-	\$249,195

Services & Supplies

Instate Travel	-	-	7,063	731	-	-	7,794
Out of State Travel	-	-	18,027	5,499	-	-	23,526
Employee Training	-	-	17,791	(19,995)	-	-	(2,204)
Office Expenses	-	-	150,302	(87,633)	-	-	62,669
Telecommunications	-	-	176,495	68,673	-	-	245,168
State Gov. Service Charges	-	-	(237,195)	(249,310)	-	-	(486,505)
Data Processing	-	-	382,769	258,810	-	-	641,579
Publicity and Publications	-	-	12,682	(1,672)	-	-	11,010
Professional Services	-	-	7,570	2,634	-	-	10,204
IT Professional Services	-	-	44,453	4,660	-	-	49,113
Employee Recruitment and Develop	-	-	979	(503)	-	-	476
Dues and Subscriptions	-	-	82,430	3,782	-	-	86,212
Facilities Rental and Taxes	-	-	(183,206)	(191,595)	-	-	(374,801)
Fuels and Utilities	-	-	393	(3,810)	-	-	(3,417)
Facilities Maintenance	-	-	(17,514)	(2,349)	-	-	(19,863)
Medical Services and Supplies	-	-	4	1	-	-	5
Agency Program Related S and S	-	-	126	65	-	-	191
Other Services and Supplies	-	-	(19,403)	(25,353)	-	-	(44,756)
Expendable Prop 250 - 5000	-	-	(67,627)	(47,848)	-	-	(115,475)

____ Agency Request
 2015-17 Biennium

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 060 - Technical Adjustments

Cross Reference Name: Workforce and Economic Research
Cross Reference Number: 47100-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	(52,657)	(17,836)	-	-	(70,493)
Total Services & Supplies	-	-	\$323,482	(\$303,049)	-	-	\$20,433
Capital Outlay							
Data Processing Software	-	-	230,417	4,540	-	-	234,957
Data Processing Hardware	-	-	(2,623)	(4,084)	-	-	(6,707)
Building Structures	-	-	341	-	-	-	341
Other Capital Outlay	-	-	-	171	-	-	171
Total Capital Outlay	-	-	\$228,135	\$627	-	-	\$228,762
Total Expenditures							
Total Expenditures	-	-	551,617	(302,422)	-	-	249,195
Total Expenditures	-	-	\$551,617	(\$302,422)	-	-	\$249,195
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 101 - Modernize Business Services & Technology

Cross Reference Name: Workforce and Economic Research
Cross Reference Number: 47100-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	24,150	-	-	-	24,150
Empl. Rel. Bd. Assessments	-	-	13	-	-	-	13
Public Employees' Retire Cont	-	-	3,813	-	-	-	3,813
Social Security Taxes	-	-	1,848	-	-	-	1,848
Worker's Comp. Assess. (WCD)	-	-	20	-	-	-	20
Flexible Benefits	-	-	8,904	-	-	-	8,904
Total Personal Services	-	-	\$38,748	-	-	-	\$38,748
Services & Supplies							
Office Expenses	-	-	7,000	-	-	-	7,000
IT Professional Services	-	-	69,821	-	-	-	69,821
Other Services and Supplies	-	-	9,829	-	-	-	9,829
Total Services & Supplies	-	-	\$86,650	-	-	-	\$86,650
Total Expenditures							
Total Expenditures	-	-	125,398	-	-	-	125,398
Total Expenditures	-	-	\$125,398	-	-	-	\$125,398

____ Agency Request
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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 101 - Modernize Business Services & Technology

Cross Reference Name: Workforce and Economic Research
Cross Reference Number: 47100-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(125,398)	-	-	-	(125,398)
Total Ending Balance	-	-	(\$125,398)	-	-	-	(\$125,398)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.29
Total FTE	-	-	-	-	-	-	0.29

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
1510106	OA	C1116	AA RESEARCH ANALYST 2	1	.29	7.00	02	3,450.00		24,150 14,598			24,150 14,598
TOTAL PICS SALARY										24,150			24,150
TOTAL PICS OPE										14,598			14,598
TOTAL PICS PERSONAL SERVICES =				1	.29	7.00				38,748			38,748

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 116 - Technical adj. -position reclass & reallocations

Cross Reference Name: Workforce and Economic Research
Cross Reference Number: 47100-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(246,912)	-	-	-	(246,912)
Empl. Rel. Bd. Assessments	-	-	(88)	-	-	-	(88)
Public Employees' Retire Cont	-	-	(38,987)	-	-	-	(38,987)
Social Security Taxes	-	-	(18,889)	-	-	-	(18,889)
Worker's Comp. Assess. (WCD)	-	-	(138)	-	-	-	(138)
Flexible Benefits	-	-	(61,056)	-	-	-	(61,056)
Total Personal Services	-	-	(\$366,070)	-	-	-	(\$366,070)
Services & Supplies							
Instate Travel	-	-	(8,000)	-	-	-	(8,000)
Office Expenses	-	-	(15,000)	-	-	-	(15,000)
Telecommunications	-	-	(15,000)	-	-	-	(15,000)
Data Processing	-	-	(10,000)	-	-	-	(10,000)
Total Services & Supplies	-	-	(\$48,000)	-	-	-	(\$48,000)
Total Expenditures							
Total Expenditures	-	-	(414,070)	-	-	-	(414,070)
Total Expenditures	-	-	(\$414,070)	-	-	-	(\$414,070)
Ending Balance							
Ending Balance	-	-	414,070	-	-	-	414,070
Total Ending Balance	-	-	\$414,070	-	-	-	\$414,070

____ Agency Request
 2015-17 Biennium

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
 Pkg: 116 - Technical adj. -position reclass & reallocations

Cross Reference Name: Workforce and Economic Research
 Cross Reference Number: 47100-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(2)
Total Positions	-	-	-	-	-	-	(2)
Total FTE							
Total FTE							(2.00)
Total FTE	-	-	-	-	-	-	(2.00)

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
0000400	OA	C1161	AA ECONOMIST 1	1-	1.00-	24.00-	04	3,781.00		90,744-			90,744-
										51,911-			51,911-
0001840	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	09	6,507.00		156,168-			156,168-
										67,247-			67,247-
TOTAL PICS SALARY										246,912-			246,912-
TOTAL PICS OPE										119,158-			119,158-
TOTAL PICS PERSONAL SERVICES =				2-	2.00-	48.00-				366,070-			366,070-

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

Employment Dept
2015-17 Biennium

Agency Number: 47100
Cross Reference Number: 47100-010-50-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Charges for Services	632,540	1,979,677	1,979,677	655,641	655,641	-
Other Revenues	-	-	-	94,530	94,530	-
Transfer In - Intrafund	7,630,512	6,958,894	7,232,418	8,117,801	8,117,801	-
Tsfr From Human Svcs, Dept of	103,047	152,395	152,395	155,512	155,512	-
Tsfr From HECC	-	-	-	-	160,401	-
Tsfr From Education, Dept of	17,000	-	-	-	-	-
Tsfr From Comm Coll/Wkfr Dev	131,393	156,395	156,395	160,401	-	-
Transfer Out - Intrafund	-	(831,038)	(831,038)	-	-	-
Total Other Funds	\$8,514,492	\$8,416,323	\$8,689,847	\$9,183,885	\$9,183,885	-
Federal Funds						
Federal Funds	6,784,591	6,755,880	7,626,418	7,013,904	6,988,083	-
Total Federal Funds	\$6,784,591	\$6,755,880	\$7,626,418	\$7,013,904	\$6,988,083	-

____ Agency Request
2015-17 Biennium

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Detail of LF, OF, and FF Revenues - BPR012

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE WORKFORCE & ECONOMIC RESEARCH DIVISION

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's Recommended	Legislatively Adopted
REVENUE								
Federal Government	Federal	0995	6,784,591	6,755,880		7,013,904	7,013,904	
Charges for Services	Other	0410	632,540	1,979,677		655,641	655,641	
Other Revenues	Other	0975	0	0		94,530	94,530	
Tsf from Other Agencies	Other	Various	251,440	308,790		315,913	315,913	
Tsf to Other Agencies	Other	Various	0	0		0	0	
		1010/2010						
TRANSFERS TO/FROM NON-LIMITED								
SEDAF	Other		7,630,512	6,127,856		7,992,403	7,992,403	
Special Administration (P&I)	Other		0	0		0	0	
Reed Act	Other		0	0		0	0	
Modernization	Other		0	0		125,398	125,398	
Fraud Control Fund	Other		0	0		0	0	
Other	Other		0	0		0	0	
Total			15,299,083	15,172,203		16,197,789	16,171,968	

____ Agency Request

Governor's Budget

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Non-Limited

BUDGET NARRATIVE

NONLIMITED

Program Description

Non-limited funds include Unemployment tax collections, Trust Fund interest earnings, and federal revenues that are used to pay Unemployment Insurance and associated benefits to qualified applicants. Non-limited funds also include federal revenue that is used to pay benefits related to federal training programs such as the Trade Adjustment Assistance Program and as reimbursement of UI benefits paid for federal workers.

Unemployment insurance taxes are assessed to employers pursuant to ORS 657.462, collected by the State and then transferred to Oregon's specific account within the Federal Unemployment Trust Fund, in accordance with Sections 303 (a)(4) and (5) of the Social Security Act and Sections 3304 (a)(3) and (4) of the Federal Unemployment Tax Act. Interest earnings are computed on the fund balance and credited to the department. Funds are subsequently transferred to the Oregon Unemployment Benefit Fund for payment of Unemployment benefits to eligible claimants. Federal funds are also deposited to the Federal Unemployment Trust Fund for payment of various federal unemployment benefit and training programs.

BUDGET NARRATIVE

NONLIMITED

010 Non-PICS Personal Service / Vacancy Factor

Package Description

This program has no Non-PICS Services or Vacancy Factor.

2017-19 Fiscal Impact

There is no projected fiscal impact change from 2015-17 to 2017-19.

021 Phase-in

Package Description

This program has no phase-in packages.

2017-19 Fiscal Impact

There is no projected fiscal impact change from 2015-17 to 2017-19.

022 Phase-Out Programs & One-time Costs

Package Description

This program area has no phase-out costs.

2017-19 Fiscal Impact

There is no projected fiscal impact change from 2015-17 to 2017-19.

BUDGET NARRATIVE

031 Inflation & Price List Adjustments

Package Description

This program area has no Inflation or Price List Adjustments.

2017-19 Fiscal Impact

There is no projected fiscal impact change from 2015-17 to 2017-19.

040 Mandated Caseload

Package Description

This program has no mandated caseload packages.

2017-19 Fiscal Impact

There is no projected fiscal impact change from 2015-17 to 2017-19.

050 Fund Shifts

Package Description

This program has no fund shifts.

2017-19 Fiscal Impact

There is no projected fiscal impact change from 2015-17 to 2017-19.

060 Technical Adjustments

Package Description

This program has no technical adjustments.

2017-19 Fiscal Impact

There is no projected fiscal impact change from 2015-17 to 2017-19.

BUDGET NARRATIVE

070 Revenue Shortfalls

Package Description

This program has no revenue shortfalls.

2017-19 Fiscal Impact

There is no projected fiscal impact change from 2015-17 to 2017-19.

081 May 2014 E-Board

Package Description

This program has no E-Board adjustments.

2017-19 Fiscal Impact

There is no projected fiscal impact change from 2015-17 to 2017-19.

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

Employment Dept
2015-17 Biennium

Agency Number: 47100
Cross Reference Number: 47100-087-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Transfer Out - Intrafund	-	-	-	(332,222)	(332,222)	-
Transfer to General Fund	(10,100,000)	(10,000,000)	(10,000,000)	-	(37,900,000)	-
Total Other Funds	(\$10,100,000)	(\$10,000,000)	(\$10,000,000)	(\$332,222)	(\$38,232,222)	-
Nonlimited Other Funds						
Employment Taxes	2,117,546,966	2,118,539,128	2,118,539,128	2,134,007,180	2,134,204,411	-
Fines and Forfeitures	-	3,360,000	3,360,000	50,215,846	50,215,846	-
Interest Income	-	102,769,068	102,769,068	128,579,111	128,579,111	-
Other Revenues	57,395,523	65,348,096	65,348,096	55,000,000	55,000,000	-
Transfer In - Intrafund	1,544,709,275	1,680,169,218	1,680,169,218	1,527,500,000	1,527,500,000	-
Transfer Out - Intrafund	(1,621,751,784)	(1,764,543,198)	(1,770,693,529)	(1,645,623,528)	(1,645,623,528)	-
Transfer to Other	(1,609,389)	-	-	-	-	-
Tsfr To Labor and Ind, Bureau	(3,872,568)	(4,149,620)	(4,149,620)	(4,580,000)	(4,580,000)	-
Total Nonlimited Other Funds	\$2,092,418,023	\$2,201,492,692	\$2,195,342,361	\$2,245,098,609	\$2,245,295,840	-
Nonlimited Federal Funds						
Federal Funds	1,471,745,386	124,035,745	264,035,745	94,832,000	94,832,000	-
Total Nonlimited Federal Funds	\$1,471,745,386	\$124,035,745	\$264,035,745	\$94,832,000	\$94,832,000	-

____ Agency Request
2015-17 Biennium

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Detail of LF, OF, and FF Revenues - BPR012

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE NON-LIMITED

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2011-13 Estimated	2015-17		
						Agency Request	Governor's Recommended	Legislatively Adopted
REVENUE								
Federal Government	Federal	0995	1,471,745,386	124,035,745		94,832,000	94,832,000	
Employer Taxes	Other	0120	2,117,546,966	2,118,539,128		2,134,007,180	2,134,204,411	
Business Lic and Fees	Other	0205	0	0		0	0	
Federal Funds as OF	Other	0355	0	0		0	0	
Charges for Services	Other	0410	0	0		0	0	
Fines & Forfeitures	Other	0505	0	3,360,000		50,215,846	50,215,846	
Interest Income	Other	0605	0	102,769,068		128,579,111	128,579,111	
Donations	Other	0905	0	0		0	0	
Other Revenues	Other	0975	57,395,523	65,348,096		55,000,000	55,000,000	
Tsf from Other Agencies	Other	Various	0	0		0	0	
Tsf to Other Agencies	Other	Various	(3,872,568)	(4,149,620)		(4,580,000)	(4,580,000)	
Tsf to General Fund	Other	2060	(10,100,000)	(10,000,000)		0	(37,900,000)	
TRANSFERS TO/FROM NON-LIMITED		1010/2010						
SEDAF	Other		(50,667,551)	(58,307,808)		(72,414,647)	(34,514,648)	
Special Administration (P&I)	Other		(6,297,735)	(10,450,000)		(29,520,487)	(37,033,916)	

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE NON-LIMITED

Reed Act	Other	(13,621,514)	(10,233,172)	0	(17,306,075)
Modernization	Other	0	0	(1,908,455)	(14,988,950)
Fraud Control Fund	Other	(6,455,709)	(5,383,000)	(14,612,161)	(14,612,161)
Other	Other	0	0	0	0
Total		3,555,672,798	2,315,528,437	2,339,598,387	2,301,895,618

Agency Request

Governor's Recommended

Legislatively Adopted

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BUDGET NARRATIVE

CAPITAL BUDGETING AND FACILITIES MAINTENANCE

FINANCING AGREEMENTS AND COPS

We have no Financing Agreements and COPS.

CAPITAL IMPROVEMENTS

Capital improvements to be made at the Employment Departments owned facilities in the 2015-17 biennium address extension of useful life and energy savings, and add value to affected buildings.

There are currently two improvement projects scheduled for the 2015-17 biennium. Architectural assessment of Roseburg office upper roof states it is displaying signs of age & will need replaced. This roof is now approximately 7 years past its expected life. Roof patching no longer repairs leak issues long term and the useful life span has been realized. We now need to replace the upper roof to prevent further asset deterioration. Energy assessment of Ontario office recommends replacement of windows currently 20+ years old. Some windows are single pane, others have broken seals, still others leak and repairs are not holding long term. The above 2 projects result in needed improvements totaling \$618,000.

There may be additional capital improvement projects scheduled if Policy Option Package 109 is approved in the OED Legislatively Adopted Budget.

CAPITAL IMPROVEMENT

Project Description	2015-17				
	Site	Structure	Less: Force Account Work	Expenditures	Fund
Roseburg upper roof replacement. Existing roofing materials removed to deck, replaced.		\$350,000			Other Funds
Ontario window replacement		\$268,000			Other Funds

BUDGET NARRATIVE

CAPITAL CONSTRUCTION (MAJOR CONSTRUCTION/ACQUISITION)

The department is not planning any major construction/acquisition projects during the 2015-17 biennium.

MAJOR CONSTRUCTION/ACQUISITION SIX-YEAR PLAN

MAJOR CONSTRUCTION/ACQUISITION SIX-YEAR PLAN

The department is not planning any major construction/acquisition projects during the 2015-17 biennium.

Program Area/Agency	2015-2021				
	General Fund	Other Funds	Lottery Funds	Federal Funds	Total Funds
None					\$ 0.00

CAPITAL FINANCING SIX-YEAR FORECAST SUMMARY 2015-17

AGENCY: Employment Department
 Agency #: 47100

Provide amounts in the table below, by expected use and repayment source, of agency financing needs for the 2015-17 biennium. Include proposed project amounts only (do not include debt service either from previously issued debt or from new issue).

Bond Type

Use of Bond Proceeds	General Obligation Bonds	Revenue Bonds	Totals by Repayment Source
Major Construction/ Acquisition Projects			
Subtotal for General Fund Repayment:	\$	\$	\$ GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$ LF
Subtotal for Other Funds Repayment:	\$	\$	\$ OF
Subtotal for Federal Funds Repayment:	\$	\$	\$ FF
Total for Major Construction	\$	\$	\$
Equipment/Technology Projects over \$500,000			
Subtotal for General Fund Repayment:	\$	\$	\$ GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$ LF
Subtotal for Other Funds Repayment:	\$	\$	\$ OF
Subtotal for Federal Funds Repayment:	\$	\$	\$ FF
Total for Equipment/Technology	\$	\$	\$
Debt Issuance for Loans and Grants			
Subtotal for General Fund Repayment:	\$	\$	\$ GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$ LF
Subtotal for Other Funds Repayment:	\$	\$	\$ OF
Subtotal for Federal Funds Repayment:	\$	\$	\$ FF
Total for Loans and Grants:	\$	\$	\$
Total All Debt Issuance	\$	\$	\$
Subtotal for General Fund Repayment:	\$	\$	\$ GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$ LF
Subtotal for Other Funds Repayment:	\$	\$	\$ OF
Subtotal for Federal Funds Repayment:	\$	\$	\$ FF
GRAND TOTAL 2015-17:	\$	\$	\$

CAPITAL FINANCING SIX-YEAR FORECAST SUMMARY 2017-19

AGENCY: Employment Department
 Agency #: 47100

Provide amounts in the table below, by expected use and repayment source, of agency financing needs for the 2017-19 biennium. Include proposed project amounts only (do not include debt service either from previously issued debt or from new issue).

Use of Bond Proceeds	Bond Type			
	General Obligation Bonds	Revenue Bonds	Totals by Repayment Source	
Major Construction/ Acquisition Projects				
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
Total for Major Construction	\$	\$	\$	
Equipment/Technology Projects over \$500,000				
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
Total for Equipment/Technology	\$	\$	\$	
Debt Issuance for Loans and Grants				
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
Total for Loans and Grants:	\$	\$	\$	
Total All Debt Issuance	\$	\$	\$	
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
GRAND TOTAL 2017-19	\$	\$	\$	

CAPITAL FINANCING SIX-YEAR FORECAST SUMMARY 2019-21

AGENCY: Employment Department
 Agency #: 47100

Provide amounts in the table below, by expected use and repayment source, of agency financing needs for the 2019-21 biennium. Include proposed project amounts only (do not include debt service either from previously issued debt or from new issue).

Use of Bond Proceeds	Bond Type			
	General Obligation Bonds	Revenue Bonds	Totals by Repayment Source	
Major Construction/Acquisition Projects				
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
Total for Major Construction	\$	\$	\$	
Equipment/Technology Projects over \$500,000				
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
Total for Equipment/Technology	\$	\$	\$	FF
Debt Issuance for Loans and Grants				
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
Total for loans and grants:	\$	\$	\$	
Total All Debt Issuance	\$	\$	\$	
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
GRAND TOTAL 2019-21 :	\$	\$	\$	

BUDGET NARRATIVE

FACILITIES MAINTENANCE AND MANAGEMENT

FACILITIES MAINTENANCE NARRATIVE

The Oregon Employment Department is operated out of fifty one different facilities. It is a strategic goal of the Oregon Employment Department to co-locate with our workforce partners as to better serve the customer.

During the 2015-17 biennium, we will further integrate with our partners and work strategically to ensure that we can provide the highest level of customer service within the footprints of our current facilities. The age of the owned facilities requires additional funds for maintenance. The department endeavors to utilize the capital improvement and maintenance funds to implement the Governor's Initiative for sustainable buildings.

Attachment A:

Employment Department Owned Buildings
Location/square feet/co-tenants

Attachment B:

Employment Department Leased Buildings/Locations
Location/square feet/co-tenants

Facilities Maintenance

The Oregon Employment Department methodology for estimation of maintenance costs for our owned facilities was developed via a statewide analysis completed by an architectural firm. That analysis is completed every 5 biennia. To assess facility needs between studies, site assessments are made by the Employment Department Facilities staff once every year; the first year of the biennium being the maintenance inspection, the year immediately prior to budget preparation being the in-depth impact/cost analysis/sustainable building inspection.

Routine maintenance scheduled for 2015-17 addresses energy saving issues such as replacing lighting controls, insulating non-operable plenum, completing an electrical analysis of building to determine if savings can be realized. Additionally, we will address issues such as: bike parking, site preventative and predictive maintenance and improvement of safety such as replacing worn carpeting.

The department has no deferred maintenance items to address in the 2015-17 biennium.

BUDGET NARRATIVE

Oregon Employment Department - Owned (Capital) Facilities

Sublease = space subleased to other entities

Attachment A

Owned Office & Lease	Office Address/Sublessee Name	Total Sq Ft	Owned Office & Lease	Office Address/Sublessee Name	Total Sq Ft
Albany (Year Built 1960)	139 4th Ave SE Albany, OR 97321	10,736	Klamath Falls Sublease	Dept. of Human Services/Vocational Rehabilitation	587.25
Albany Sublease	Experience Works	92.8	Klamath Falls Sublease	Central Oregon Intergovernmental Council	740
Albany Sublease	Community Services Consortium	184	Klamath Falls Space Agreement	Klamath Indian Tribes Education/employment Dept	64
Baker City (Year Built 1963)	1575 Dewey Ave Baker City, OR 97814	3450	Medford (Year Built 1960)	119 N. Oakdale Ave, Medford, OR 97501	9,744
Bend UI (Year Built 1989)	1007 SW Emkay Dr./PO Box 5369	11,300	Medford Sublease	Bureau of Labor & Industries	116
Eugene (Year Built 1980)	2510 Oakmont Way, Eugene OR 97401	28,404	Medford Sublease	Experience Works	64
Eugene Sublease	Lane Workforce Partnership	3,588	Ontario Sublease	Oregon Human Development Corporation	70.4
Eugene Sublease	Experience Works	640.32	Ontario Sublease	Training & Employment Consortium	757
Eugene Sublease	Dynamic Education	371.2	Ontario Sublease	Experience Works	93
Eugene Sublease	Dept. of Education	1,170	Oregon City (Year Built 1960)	506 High Street	9,200
Klamath Falls (Year Built 1963)	801 Oak Ave, Klamath Falls, OR 97601	7,769	Oregon City Sublease	Workforce Investment Council, Clackamas County	1127
Klamath Falls Sublease	Experience Works	209	Oregon City SubLease	Dynamic Education Systems	213
			Oregon City Sublease	Easter Seals	213

BUDGET NARRATIVE

			Roseburg (Year Built 1961)	846 SE Pine St. Roseburg, OR 97470	10,340
			Roseburg Sublease	Experience Works	213.44
			Salem FO (Year Built 1963)	605 Cottage St NE, Salem, OR 97308	21,219
			Salem FO Sublease	Easter Seals of Oregon	139.20
			Salem FO Sublease	Enterprise for Employment & Education	1,175.00
			Salem FO Sublease	DHS/OVRS	166.75
			Salem FO Sublease	Dynamic Education Systems	166.75

BUDGET NARRATIVE

Oregon Employment Department - Leased Facilities

Prime Lease = OED carries main lease, subleases after prime are space subleased to other entities

Attachment B

Leased Offices/Subleases/Space Agreements		Office Address/Sublessee Name	Total Sq Ft
Astoria	Prime Lease	450 Marine Drive, Suite 110	6,824
Astoria	Sublease	Experience Works	92.8
Astoria	Sublease	South Coast Business Employment Corp.	1,248
Bend ES	Prime Lease	1645 NE Forbes Rd. Suite 100	8,670
Bend ES	Space Agreement	Dept. of Human Services	280
Bend OAH	Sublease	Central Oregon Intergovernmental Council	100
Brookings	Prime Lease	16261 Hwy 101	2,700
Brookings	Sublease	Dept. of Human Services	377
Burns	Prime Lease	809 W. Jackson St	1,400
Canyon City	Prime Lease	120 S. Washington St.	1,050
Corvallis	Prime Lease	545 SW 2nd St., Suite C, Corvallis	3,280.58
Corvallis	Space Agreement	Dept. of Human Services	93
Dallas	Prime Lease	580 Main St. Suite B	642
Eugene UI	Prime Lease	250 Country Club Road	20,496
Florence	Space Agreement	OED subleases from: Dept. of Human Services 3180 Hwy. 101, N., Florence, OR 97439	424
Grants Pass	Sublease	OED subleases from The Job Council 1547 & 1569 NE F St.	3,195
Grants Pass	Space Agreement	The Job Council, OED Tax office	96
Gresham	Prime Lease	19415 SE Stark St.	17,318
Gresham	Sublease	Worksystems, Inc.	1,415.20
Gresham	Sublease	Dept. of Education	1,565
Hermiston	Sublease	OED subleases from: Dept. of Human Services 950 SE Columbia Dr, Ste B	5,672
Hermiston	Space Agreement	Community Action Program, East/Central Oregon	166.75
Hillsboro	Space Agreement	OED Subleases from Dept. of Human Services 5300 N.E. Elam Young Parkway, Hillsboro	290
Hood River	Sublease	OED subleases from: Dept. of Human Services 1610 - 9th Ct.	120

BUDGET NARRATIVE

Leased Offices/Subleases/Space Agreements		Office Address/Sublessee Name	Total Sq. Ft.
John Day	Sublease	OED subleases from Dept. of Human Services 725 W. Main, Ste. A	93
La Grande	Prime Lease	1901 Adams Ave	3,840
Lebanon	Prime Lease	44 Industrial Way, Su. B.	1,500
Lebanon	Space Agreement	Dept. of Human Services	93
Lincoln City	Prime Lease	801 SW Hwy. 101	450
McMinnville	Prime Lease	370 NE Norton Lane	5,640
McMinnville	Space Agreement	Experience Works	64
Milton-Freewater	Space Agreement	OED subleases from Dept. of Education	96
Newport	Prime Lease	120 NE Avery St.	6,632
Newport	Sublease	Experience Works	93
North Bend (Coos Bay)	Prime Lease	2075 Sheridan Avenue	9,566
North Bend (Coos Bay)	Sublease	Dept. of Human Services/Vocational Rehabilitation	917
Pendleton	DAS Owned	408 SE 7th Street	6,017
Pendleton	Space Agreement	Blue Mountain Community College	87.97
Portland Halsey	Prime Lease	11300 NE Halsey, Ste 210	853
Portland Metro UI	Prime Lease	4560 SE International Wy.	31,991
Portland N.	(Albina; DAS Owned)	30 N. Webster, Ste. E	11,665
Portland N.	Space Agreement	Worksystems Inc	574
Portland N.	Space Agreement	Experience Works	93
Portland N.	Space Agreement	PCC Offset	186
Portland N.	Space Agreement	Dynamic Education Systems	186
Portland WSI	Space Agreement	OED subleases from Worksystems Inc. 1618 SW Forst Ave., Suite 450, Portland	205
Portland SE	Sublease	OED subleases from SE Works 7916 SE Foster Rd., Portland	2,208
Prineville	Sublease	Central Oregon Intergovernmental Council; 2321 NE Third Street	160
Redmond	Prime Lease	2158 SE College Lp., Ste.B.	5,114
Redmond	Sublease	Experience Works	93
Redmond	Space Agreement	Dept. of Education	483
Salem CO	(DAS Owned)	875 Union Street NE	82,561

BUDGET NARRATIVE

Leased Offices/Subleases/Space Agreements		Office Address/Sublessee Name	Total Sq. Ft.
Salem CO	Space Agreement	Dept. of Education	6,250
Salem OAH	Prime Lease	4600 - 25th Ave NE	16,500
Salem EAB	(Stiff Jarman; DAS Owned)	796 Winter Street NE	3,010
St. Helens	Prime Lease	500 N. Columbia Hwy 30, Ste. 320	5,312
St. Helens	Sublease	Community Action	181
The Dalles	Prime Lease	700 Union St., Ste. 105	5,446
The Dalles	Space Agreement	Dept. of Education	371
Tigard	Space Agreement	OED Subleases from Dept. of Human Services 10777 SW Cascade Ave, Tigard	145
Tillamook	Prime Lease	2101 - 5th St.	2,250
Tualatin	Prime Lease	7995 SW Mohawk	32,091
Tualatin	Sublease	Worksystems, Inc.	356
Tualatin	Space Agreement	Experience Works	80
Tualatin	Sublease	Dept. of Education	824
White City	Space Agreement	OED subleases from Dept. of Human Services	114
Willow Creek/Beaverton	Prime Lease	241 SW Edgeway	9,600
Willow Creek	Sublease	Experience Works	93
Willow Creek	Sublease	Job Corp Dynamic Education Systems, Inc.	186
Woodburn	Prime Lease	120 East Lincoln, Rm 101	1,889

FACILITIES MAINTENANCE SUMMARY REPORT

AGENCY: Oregon Employment Department
 Agency #: 47100

Value of Buildings and Building Improvements			Facilities Operations and Maintenance (O&M) Budget			
Cost of Buildings <small>(as reported to Risk Management)</small>	6/30/14 Replacement Value <small>(Risk Management)</small>		Personal Services	Services & Supplies	Total	
\$ <u>4,349,583</u>	\$ <u>19,403,723.25</u>		\$ _____	\$ <u>1,909,965</u>	\$ _____	
Total Sq. Ft. of Bldgs: <u>122,489</u> sq. ft.		2015-17 Maint. Budget (no janitorial or utility)			Utilities Budget: \$ <u>456,958</u>	
		÷ Square Feet of building: \$ <u>15.59</u> sq. ft.				
Total Outstanding Deferred Maintenance			Deferred Maintenance Budget 2015-17			
As of 6/30/14	Categories 1-2	Categories 3-5	Total	Personal Services	Services & Supplies	Capital Outlay
Projected 6/30/15	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____

Briefly describe the software (or manual process) used to identify routine (including preventative) facility maintenance needs.

Manual process using spreadsheet to track routine building maintenance history and project future need. Same spreadsheet used to capture and budget for preventative maintenance on building structural and system needs.

What data elements do you track with software (or manual process) described above?

- Site: Parking lots/sidewalks/exterior stairs/curbing.
- Landscaping: Vegetation/irrigation/grounds drainage systems
- Building Envelope: Exterior wall/roof/window/door/envelope drainage systems
- General Interior: Floor finishings/wall systems/window coverings/hardware/ceiling systems/doors and re-lites/systems furniture/restroom hardware/casework and trim
- Emergency Egress: Code compliance and safety committee related requirements
- Accessibility: Code compliance with site and interior accessibility need
- Electrical: Panel loads/lighting systems/sustainability needs
- Mechanical: HVAC/plumbing

FACILITIES MAINTENANCE SUMMARY REPORT

Briefly describe how the facilities maintenance budget is developed (note whether software (or manual process) described above is used in budget development).

Manual process, using spreadsheet capture of each building service issue. This spreadsheet is combined with Architectural report, Employment Facilities staff site visit information, various systems maintenance contractor findings and building janitorial and utility histories to develop preventative/predictive maintenance schedules and operating expenses for each location.

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.*)

Usage of Architectural/Engineering firm to complete building assessment for specific locations – building age dependant. Usage of discipline specific vendors as evaluators for building specific systems.

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.)

Biennial appropriation

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

FACILITIES OPERATIONS AND MAINTENANCE REPORT

(Excluding facilities improvements and deferred maintenance)

AGENCY: Employment Department
Agency #: 47100

	2011-13 Actuals		Leg Approved		2013-15 Estimates		2015-17 Budget	
		FTE	2013-15	FTE		FTE		FTE
General Fund								
Personal Serv - Utilities & Janitorial	\$		\$		\$		\$	
Personal Services - Maintenance	\$		\$		\$		\$	
S&S - Utilities & Janitorial		\$2,293	\$		\$		\$	
S&S - Maintenance		\$4,092	\$		\$		\$	
GF Subtotal		\$6,385	\$		\$		\$	
Lottery Funds								
Personal Serv - Utilities & Janitorial	\$		\$		\$		\$	
Personal Services - Maintenance	\$		\$		\$		\$	
S&S - Utilities & Janitorial	\$		\$		\$		\$	
S&S - Maintenance	\$		\$		\$		\$	
LF Subtotal	\$		\$		\$		\$	
Other Funds								
Personal Serv - Utilities & Janitorial	\$		\$		\$		\$	
Personal Services - Maintenance	\$		\$		\$		\$	
S&S - Utilities & Janitorial		\$443,349		\$451,867	\$			\$322,843
S&S - Maintenance		\$2,431,421		\$2,485,862	\$			\$4,737,239
OF Subtotal		\$2,874,770		\$2,937,729	\$			\$5,060,082
Federal Funds								
Personal Serv - Utilities & Janitorial	\$		\$		\$		\$	
Personal Services - Maintenance	\$		\$		\$		\$	
S&S - Utilities & Janitorial		\$468,262		\$489,444	\$			\$121,438
S&S - Maintenance		\$846,016		\$841,224	\$			\$515,787
FF Subtotal		\$1,314,278		\$1,330,668	\$			\$637,225
Total All Funds		\$4,195,433		\$4,268,397	\$			\$5,697,307

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.

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Employment Department
 Agency #: 47100

Building Name or Identifier	2015-17 Deferred Replacement Value (as of 6/30/14)	Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/15)	Outstanding Deferred Maintenance (projected) by Category				
				1	-	2	3	-
Facilities > \$1 million (attach additional sheets if necessary)								
No deferred maintenance	\$	\$	\$	\$		\$		
	\$	\$	\$	\$		\$		
	\$	\$	\$	\$		\$		
	\$	\$	\$	\$		\$		
	\$	\$	\$	\$		\$		
	\$	\$	\$	\$		\$		
	\$	\$	\$	\$		\$		
	\$	\$	\$	\$		\$		
	\$	\$	\$	\$		\$		
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	\$	\$	\$	\$		\$		
	\$	\$	\$	\$		\$		
	\$	\$	\$	\$		\$		
	\$	\$	\$	\$		\$		
	\$	\$	\$	\$		\$		
	\$	\$	\$	\$		\$		
From attached Sheets								
From page _____	\$	\$	\$	\$		\$		
From page _____	\$	\$	\$	\$		\$		
Total Facilities > \$1 million (total from detail above)							\$	\$
Facilities < \$1 million (total for all facilities < \$1 million)							\$	\$
Total all Facilities							\$ _____	\$ _____

Agency Request
 Governor's Recommended
 _____ Legislatively Adopted
 Budget Page _____

BUDGET NARRATIVE

INFORMATION TECHNOLOGY-RELATED PROJECTS/INITIATIVES

Agency: Oregon Employment Department											
Project Name	Project Description	Estimated Start Date	Estimated End Date	Project cost to date	Estimated 15-17 Costs	All biennia total project cost	Base or POP	Project Phase: I=Initiation, P=Planning, E=Execution, C=Close-out	If continuing project - Has it been rebaselined for either cost, scope or schedule? Y/N - If Y, how many times?	Purpose: L=Lifecycle Replacement; U=Upgrade existing system; N= New system	What Program or line of business does the project support?
Modernization Business Services and Technology Infrastructure	Initial Planning for updating Agency Applications and Business Processes	8/1/2014	7/1/2022	None	\$1.9M	\$85M	POP	Not Started	N	N	Agency (UI, Business & Employment, Research,WIA)
Oregon Payroll Reporting System 2.0	Development a new front end security sign-on for the current web-based OPRS application.	8/1/2014	3/4/2016	-	\$1.77M	\$1.77M	POP	Initiation	N	U	Dept Rev, DCBS, OED TAX
Security Infrastructure Projects	Modernization of security software to protect and prevent security breaches	10/1/2015	6/30/2017	None	\$913K	\$913K	POP	Not Started	N	N	Infrastructure
Case Management 1.0	Roll out OAH Case Management to remaining client agencies, board, and commission	5/3/2010	6/30/2017	\$2.2M	\$1.69M	\$4.53M	POP	Phase 1 - Execution; Phase 2 - Planning	Y, 1	N	OAH, DAS, ODOT, DHS
Enterprise Architecture	Vendor fees to develop OED Enterprise Architecture for Agency.	7/1/2014	11/1/2015	\$225k	\$75K	\$225k	Base	Initiation	N	N	OED Agency-Wide



w w w . w o r k i n g i n o r e g o n . o r g

OAH Case Management System

120-Business Case

(This document adheres to DAS guidelines for submission of projects to State CIO.)



Template Revision Date: 20140408

Document Title	120-Business Case	Charge Code	400714 (OAH)
Project	OAH Case Management: Phase 1	SR#	
Project Size	<input checked="" type="checkbox"/> Major <input type="checkbox"/> Large <input type="checkbox"/> Medium <input type="checkbox"/> Small		
Governance Sponsor	Gary Tyler (OAH)	Project Manager	Rick Koon
Business Sponsor	Michelle Morales (OAH)		

Document Version

Indicate the major revisions of the document. Add rows as necessary

Version	Status	Author	Reason for Issue	Date
1.0	Draft	C. Brooks	Initial draft	4/30/2014
1.1	Draft	R. Koon	Revised draft	6/5/2014
1.2	Draft	R. Koon	Revised draft	6/27/2014
1.3	Final	R. Koon	Final	7/11/2014
1.4	Draft	R. Koon	Revised based on DAS inputs	8/11/2014
1.5	Final	R. Koon	Final	8/12/2014

Approval Signatures

By signing below, I agree that this document represents our best understanding of the Business Case for this project. Future changes to this document must be made through the project's defined change control process and may require renegotiation of the costs, resources, and schedule commitments for this project.

Name	Role/Responsibility	Signature	Date
Gary Tyler	Project Sponsor, OAH		
Michelle Morales	Business Sponsor, OAH		
Gerald Fahrenkopf	Chief Information Officer		
Larry Niswender	Interim Chief Financial Officer		
Nancy Alvarado	Interim PMO Manager		
Rick Koon	Project Manager		

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1 Project Overview

1.1 References

Information Resource Request 07-110, May 3, 2010

Information Resource Request 07-110 Update 1 and Business Case, January 22, 2013

1.2 Project Summary Statement

1.2.1 *Description of the Office of Administrative Hearings*

The Office of Administrative Hearings (OAH), created in 2000, is a consolidation of hearing units from seven different agencies: Department of Human Services, Construction Contractors Board, Oregon Liquor Control Commission, Water Resources Department, Department of Transportation, Department of Consumer and Business Services; and the hearings unit of the Employment Department, which included ALJs and staff for the Division of Child Support's cases. The OAH has 111 permanent employees, of whom 66 are administrative law judges. It is headed by a chief administrative law judge.

With 66 professional administrative law judges, in calendar year 2013 the OAH received 32,341 requests for hearing from over 70 state agencies, including unemployment insurance, motor vehicle licensing, social services (Medicaid, food stamps, etc.), licensing boards and commissions, forestry, environmental quality, agriculture, child support, and many others. By statute, all administrative law judges are required to be "impartial in the performance of [their] duties and shall remain fair in all hearings." OAH is committed to doing that. OAH is equally committed to producing timely decisions of the highest quality. Oregon is now the 22nd state in the nation with an independent central panel of administrative law judges.

For more information on the OAH see: http://www.oregon.gov/oah/Pages/about_us.aspx

1.2.2 *Case Management System Progress from 2010 - 2013*

The OAH Case Management System project began in May 2010 when project documents were submitted to the state CIO for approval. The project intent was to move all OAH client agencies, boards, and commissions to a case management system by May 2012. Work began in March 2011 when Sustain Technologies' eCourt software bid was accepted by the state.

Due to unforeseen project complexity and project team turnover the OED and OAH determined the work could not be completed on time. In May 2012 the contract was extended to March 2013 (contract amendment #1). The vendor did not ask for, nor receive, additional funding to complete the project. The contract was amended a second time in May 2012 extending it until October 2014 (amendment #2).

The initial business case and contract included the Employment Appeals Board (EAB) in the transition to the new system. By early 2012 the project team determined an independent version of the eCourt software would be required to ensure any case sent to the EAB retained its integrity. Contract amendment #3 (May 2012) purchased the EAB eCourt Case Management software and the EAB formally accepted the system in August 2013. Adding a separate system for EAB, yet requiring it to interface with the OAH Case Management System, introduced additional complexity and extended the project completion date. In addition to purchasing and installing a separate copy of the software for EAB, amendment #3 also changed the method of requirements gathering and software delivery. Under amendment #3 the project team shifted from a waterfall approach to an agile development approach. The shift was driven by a desire to speed product delivery.

Finally, the project team recognized in late 2012 that the project would be over budget and overschedule and submitted a business case and IRR 07-110 Update 1 on/about February 27, 2013 requesting additional funding and proposed breaking the project into two phases to improve management and reduce complexity. The State CIO approved the revised business case and IRR on/about March 18, 2013.

1.2.3 The Current State

In July 2013 the OAH Case Management system entered limited production (Sustain Technologies' eCourt software application version 5.3¹) for the Oregon Employment Department's (OED) Unemployment Insurance Benefits (UI) and Tax (UIT) cases and the Department of Justice's Child Support Program (DOJ/CSP) cases. These three programs represent approximately 75 percent of OAH's case load while the remaining 70+ client agencies, boards, and commissions represent the remaining 25 percent.

While 75 percent of the case load is now managed through the OAH Case Management System the OAH has not formally accepted the system due to ongoing software and configuration deficiencies. The OAH and the vendor agreed to hold transitioning the other client agencies, boards, and commissions until the eCourt software can be upgraded to version 7 and the business requirements for the UI, UIT and DOJ/CSP programs are met. The vendor claims version 7 of the software will reduce the software deficiencies and allow OAH greater configuration control. Testing of incremental version 7 releases appears to support the vendor's claim.

Though the vast majority of case work is now accomplished using the OAH Case Management System, failing to transition the remaining 70+ agencies, boards, and commissions will require the OAH to continue to manage 9 separate systems or databases. Issues that may arise from managing a diverse set of case management systems include inefficient use of staff, scheduling challenges, and data and document transfer challenges.

This business case supports upgrading to software version 7 then moving the remaining client Agencies, Boards, and Commissions (ABC) to the OAH Case Management System for the following reasons:

- Provides a stable platform for state acceptance of the software
- Provides a stable platform for adding the remaining ABCs
- Reduces state maintenance costs since it will use the same software version as the vendor's other clients rather than attempting to maintain an obsolete version of the software
- Ability for remaining ABCs to initiate cases electronically and securely
- Ability for the remaining ABCs to access information quickly and efficiently through a web portal
- Ability for remaining ABCs to pull reports or create ad hoc reports securely
- Immediate access by remaining ABCs and public to the data through the web which will cut down on phone calls
- Ability to exchange documents and information through the web portal
- Ability to view documents and information
- Ability for the remaining ABCs, hearing participants, and the public to track case events
- Ability for remaining ABCs and the public to access case information from the web in a self-service manner
- Transparency of information

¹ eCourt version 6 was released in the fall of 2012, but the project team decided against upgrading prior to entering user acceptance testing. The project was already behind schedule and the team felt upgrading to version 6 would further delay acceptance testing and moving the software into limited production.

1.2.4 Time Period Covered

This business case covers May 2010 – Jun 2017. The time period is broken into two phases:

- Phase 1: May 3, 2010 – June 30, 2015
- Phase 2: July 1, 2015 – June 30, 2017

The time to complete phase 2 is the project team’s best estimate based on lessons learned during phase 1. The project team realizes there are unknown issues that may arise and the estimated time to complete phase 2 may expand or contract as unknowns are identified, prioritized, and worked.

1.2.5 Project Cost

From May 2010 until June 30, 2014 the project has spent \$2,199,470 of the \$2,299,466 estimated.

Figure 2 compares the rough order of magnitude (ROM) cost estimate from IRR 07-110 Update 1 to the ROM cost for IRR 07-110 Update 2.

IRR 07-110 Update 1 Cost Information			IRR 07-110 Update 2 Revised Cost Information	
07-110 Original Baseline Cost	\$ 1,726,379.00			
IRR 07-110 Update 1, Phase 1		<i>Phase 1 Baseline</i>	IRR 07-110 Update 1, Phase 1 Estimate:	\$ 2,299,466.00
<i>Requested amount above original baseline to complete Phase 1</i>	\$ 573,087.00	\$ 2,299,466.00	<i>Requested amount above Phase 1 baseline to complete</i>	\$ 545,000.00
			TOTAL to Complete Phase 1	\$ 2,844,466.00
IRR07-110 Update 1, Phase 2		<i>Phase 2 Baseline</i>	IRR 07-110 Update 1, Phase 2 Estimate to Complete	\$ 985,411.00
<i>Requested amount to add remaining ABCs</i>	\$ 985,411.00	\$ 985,411.00	<i>Requested amount above Phase 2 baseline to complete</i>	\$ 704,589.00
			TOTAL to Complete Phase 2	\$ 1,690,000.00
IRR 07-110 Update 1 Total Estimated Cost of Project	\$ 3,284,877.00		IRR 07-110 Update 2 REVISED Total Estimated Cost of Project	\$ 4,534,466.00

Figure 1 ROM Cost Comparison

The vendor has assured the state that no additional funds will be required to complete the proposed work, i.e. the vendor will complete the work within the funding authorized by the contract or amendments. However, this assurance anticipates no major software changes due to additional requirements levied by the state in either phase 1 or 2 of the project. If the state levies changes outside the scope of the project in either phase then the likelihood of a cost escalation increases.

The balance of funds due to the contractor will be broken into equal installments and paid as negotiated in a pending contract amendment (#5).

1.3 Project Goals

- Upgrade the OAH Case Management software to version 7 while preserving the stored software configuration changes made in software version 5
- Ensure the OAH Case Management system meets the functional requirements described in current, approved procurement documentation
- Amend the current contract to support phases 1 and 2
- Complete the software upgrade no later than June 30, 2015
- Transition the remaining client agencies, boards, and commissions to the OAH Case Management System using a three-segment approach
 - Segment I: transition DHS²
 - Segment II: transition DMV
 - Segment III: transition remaining ABCs

² The OAH is considering incorporating the DMV in segment I and the DHS in segment II. This should not impact schedule since segments I and II are projected to take six months each.

- Ensure the OAH Case Management system meets each agency, board, or commission’s business requirements as they are transitioned from their existing system to the OAH Case Management System
- Complete the transition of all ABCs no later than June 30, 2017

1.4 Project Scope

In scope:

- Upgrade eCourt OAH Case Management System software to version 7
 - Meets functional requirements described in OED contract 10-132, as amended, and RFP #102-1642-10
 - Retain existing configuration changes made to OAH and EAB version 5 production environments
- Transition remaining agencies, boards, and commissions to the OAH Case Management System
- Training is completed in accordance with the deliverables cited in OED contract 10-132

Not in scope:

- Significant software feature enhancements outside the functional requirements stated in the contract and its amendments

1.5 Project Complexity

The project complexity has been assessed as: Major.

Table 1 below was extracted from an OED – OAH approved sizing matrix (available upon request).

Major Complexity Criteria

New technology affecting mission critical services		Major upgrades to mission critical application or technology service	x
Enterprise-wide security impacts		Development/installation of mission critical application (hosted or in-house)	x
Agency-wide or inter-agency policy changes with IT impacts		Extensive public-facing user interface changes	
Requires external QA (cost exceeds \$1,000,000)	x	Significant OED-initiated statute/rule changes with IT impacts	
New enterprise tool (O/S, email, Office, ERP)			

Table 1 Extract from OED's Project Sizing Matrix

1.6 Project Success Criteria

- Formal acceptance of Sustain Technologies’ eCourt application software version 7
 - No impact to current internal and external business users of the system – OED UI (Benefits and Tax) and DOJ/CSP currently operating on version 5 software
 - Regression and user acceptance testing indicates software meets business user and contract requirements
 - Business user training on differences between version 5 and version 7 completed to the satisfaction of the users
- All remaining agencies, boards, and commissions transitioned to the OAH Case Management System
 - User acceptance testing indicates software meets business requirements
 - User training completed to the satisfaction of the business users

1.7 Project Stakeholders

Stakeholder Name	Dept/Work Unit	Role
Gary Tyler	OAH	Project Sponsor
Michelle Morales	OAH	Business Lead
Gerald Fahrenkopf	OED/ITS	Chief Information Officer
Larry Niswender	OED/CFO	Interim Chief Financial Officer
Nancy Alvarado	OED/PMO	Interim Manager, PMO

Table 2 List of Project Stakeholders

1.8 Business Process Analysis

An initial case management system needs assessment was completed by the OAH in April 2008. The assessment recommended the following proposed solution:

Obtain a new, single case management system that will allow the OAH to manage hearings data and scheduling for all types of hearings, regardless of the type of hearing. This system should be very flexible and easily supported by internal or external entities which in turn would greatly reduce the business risk and increase our ability to quickly adapt to new agencies or programs added. Having a single system means having a single source for data collection and reporting, as well as having a single place for managing day-to-day business.

In January 2009 OAH released a case management system plan describing the need for "... a single case management system supporting the disparate functions across approximately 75 different agencies."

The April 2008 and January 2009 assessments remain valid today.

2 Strategic and Policy Statements

2.1 Project Mandates

2013 ORS 183.605 Office of Administrative Hearings.

(1) The Office of Administrative Hearings is established within the Employment Department. ... The office shall make administrative law judges available to agencies ...

2013 ORS 183.650 Form of order; modification of form of order by agency; finding of historical fact.

- (1) In any contested case hearing conducted by an administrative law judge assigned from the Office of Administrative Hearings, the *administrative law judge shall prepare and serve on the agency and all parties to the hearing a form of order, including recommended findings of fact and conclusions of law. The administrative law judge shall also prepare and serve a proposed order ...* [emphasis added]

To meet the mandates above the OAH determined a single, integrated case management system would improve case management quality and efficiency.

2.2 Strategic Alignment

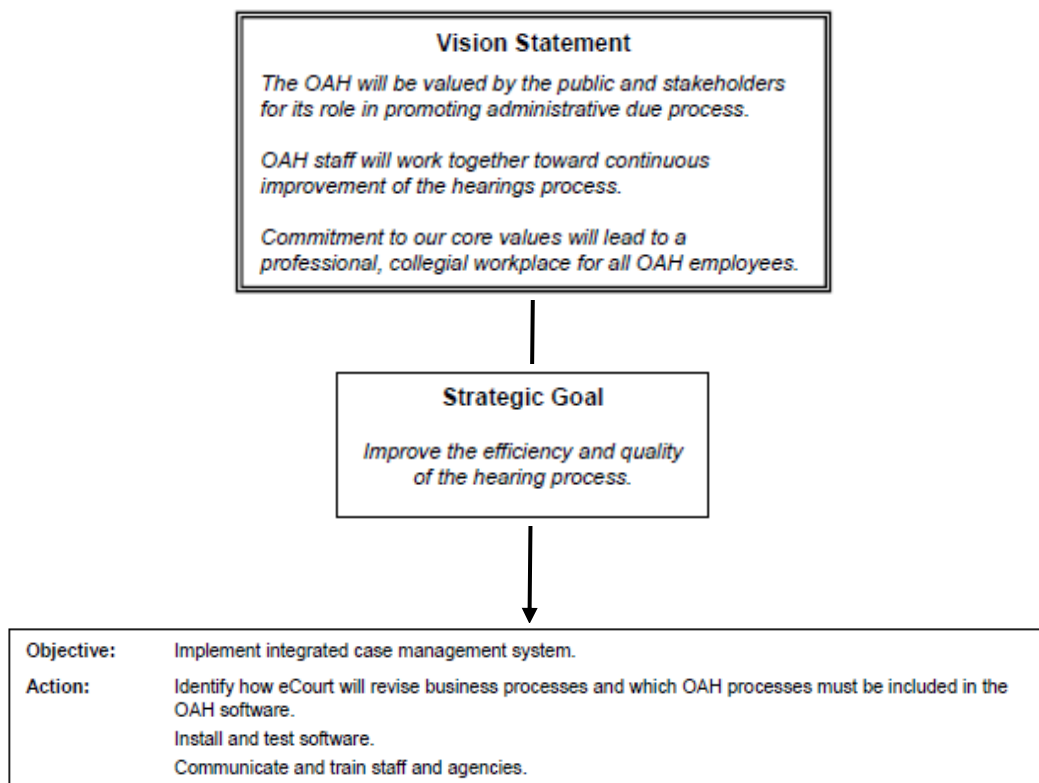


Figure 2 OAH Case Management Vision Statement and Case Management Goal

The OAH Case Management system aligns with all three goals in the 2010 – 2015 Enterprise Information Resource Management Strategy. Specifically the OAH Case Management System creates a multi-agency framework that allows agencies to interoperate effectively to optimize common business processes and information resource support; reduces the complexity of the existing IT infrastructure and processes by using a single case management system; and deploys an effective statewide administrative information system.

2.3 Strategic Impacts

For the 70+ agencies, boards, and commissions supported by the OAH the use of a single, integrated case management system improves the efficiency of managing administrative hearings data, managing schedules, and improves consolidated reporting accuracy for OAH service delivery. The OAH Case Management System is scalable to support adding new agencies, data, or programs, and flexible, allowing rapid changes when laws and regulations change. The system supports integration of the disparate functions that have been plaguing the OAH since its inception and will positively address concerns pointed out in a 2002 Oregon Joint Legislative Audit Committee report.

2.4 Project Constraints

- Resources:
 - Phase 1 requires OAH, EAB, and OED staff support; possibly at the expense of other projects
 - Phase 2 requires OAH, OED, and DAS staff support; possibly at the expense of other projects
- Requires additional vendor support (at no cost to the state)³
- Time:
 - Will extend past the Oct 2014 contract end date requiring another amendment
 - Phase 2 should not extend past the biennial fiscal boundary (June 30, 2017) though known unknowns exist that may delay the project
- Estimated Cost: \$4,534,466
 - The project will exceed the cost estimate provided in IRR 07-110 Update 1 and its companion business case. The vendor has committed to completing the project within the contracted amount
- Information Technology:
 - Cannot impact business users currently operating on version 5 of the software
 - The selected software version must maintain the OAH – EAB interface

2.5 Project Strategy

- Upgrade the OAH and EAB Case Management System software to version 7 to:
 - Improve case management efficiency and quality
 - Align with the vendor's most current software release providing ease of maintenance and support
- Implement a comprehensive software support program for the accepted software
- Use the improved software as a platform for adding the remaining client agencies, boards, and commissions during 2015 – 2017
- Over a 24 month period transition those agencies, boards, and commissions currently not using the OAH Case Management System to the system to improve case management efficiency and quality.
- Implement a comprehensive maintenance and support program using a combination of state and vendor resources

³ Anticipates no major software changes due to additional requirements levied by the state in either phase 1 or 2 of the project. If the state levies changes outside the scope of the project in either phase then the likelihood of a cost escalation increases.

3 Phase 1 Alternatives Analysis

3.1 Assumptions

- The vendor, Sustain Technologies, Inc., can complete the upgrade to version 7 with existing funds
- OAH will continue to use the software, regardless of alternative chosen, to manage client cases
- The OAH case load will remain at approximately 32,000 cases per year
- The state data center will continue to host the eCourt Case Management software
- The time period analyzed is June 2014 – June 2015

3.2 Business Objective

The business objective for phase 1 alternatives 1 and 2 is identical:

- Implement [an] integrated case management system for OED Unemployment Insurance Benefit and Tax users and Department of Justice/Child Support Protection users

3.3 Phase 1, Alternative 1: Status Quo

3.3.1 Current State

eCourt version 5⁴ supports OED UI Tax and Benefit cases and the Department of Justice's Child Support Program. All remaining client agencies, boards, and commissions use their current manual or automated case management system (approximately 9 systems or databases). Transfer of information between the OAH Case Management System and other case management systems requires manual, or limited automated, input.

3.3.2 Selection Criteria for eCourt version 5

- Can create an electronic case index during case initiation.
- Provides automated and manual scheduling of events for all case types by use of pre-defined business rules.
- The creation, maintenance, and electronic distribution of calendars for each ALJ, hearing locations, hearings, and other resources.
- The generation of documents, such as hearing notices, orders and case calendars that are populated with case specific information.
- The provision of both standard (canned) and ad hoc reporting capabilities.
- Preserves the integrity of all data elements and documents and provides varying levels of access to system information.
- The provision of remote and web-based access to all electronic case records with appropriate security controls meeting agency, state and federal security and confidentiality requirements.
- Fully complies with OED and SDC architecture standards and best practices.
- Provides scalability and supports OAH operations, ALJs, external agencies, DAS, and ITS concurrent usage while maintaining current or improved performance capability.

3.3.3 Estimated Phase Costs

The estimated cost to complete the phase under this alternative is approximately \$4.7 million. Table 4 provides a cost breakdown. In the "State Staff" line the costs include employees already in the base

⁴ To ensure data synchronization between the OAH and EAB both agencies will remain on version 5.

budget that will support the day-to-day operation of the system. The rationale for including the base budget costs is to provide decision makers further data as they weigh opportunity costs.

Hosting fees are in the base budget and are shown for cost completeness. Software License Fees and Maintenance shows the annual cost of renewing the license plus the estimated cost for maintenance and support. Again, license and maintenance costs are in the base budget, but are shown for completeness.

ALTERNATE PROPOSAL (Status Quo) CASH FLOW

	Year ending...								TOTAL
	Jun 30 2010	Jun 30 2011	Jun 30 2012	Jun 30 2013	Jun 30 2014	Jun 30 2015	Jun 30 2016	Jun 30 2017	
COST ITEMS inflows (outflows)									
Personal Services Costs (Salaries & Benefits)									
State Staff.....	(13.2)	(89.1)	(199.9)	(289.6)	(181.6)	(384.0)	(167.0)	(167.0)	(1491.4)
Services & Supplies/Capital Outlay Costs									
State Data Center Costs									
Hosting.....	0.0	0.0	(30.0)	(30.0)	(30.0)	(30.0)	(30.0)	(30.0)	(180.0)
Software Costs									
SW Purchase/Upgrade.....	0.0	0.0	(23.2)	0.0	0.0	0.0	0.0	0.0	(23.2)
Software Modification (v5)	0.0	0.0	0.0	0.0	0.0	(4160.0)	(100.0)	(100.0)	(4360.0)
SW License Maintenance.....	0.0	0.0	(164.3)	0.0	0.0	(196.8)	(201.0)	(205.0)	(767.1)
IT Professional Services									
Project Dev/Implementation....	(47.0)	(241.3)	(267.2)	(212.0)	(146.4)	0.0	0.0	0.0	(913.9)
Other.....	0.0	0.0	(33.7)	(64.7)	(60.2)	0.0	0.0	0.0	(158.6)
Total Costs	(60.2)	(330.4)	(718.3)	(596.3)	(418.2)	(4770.8)	(498.0)	(502.0)	(7894.2)

ROM. Actual cost dependent on contract negotiations
 assumes 2% annual inflation rate
 costs as of March 31, 2014

Table 3 Phase 1, Alternative 1 Cash Flow

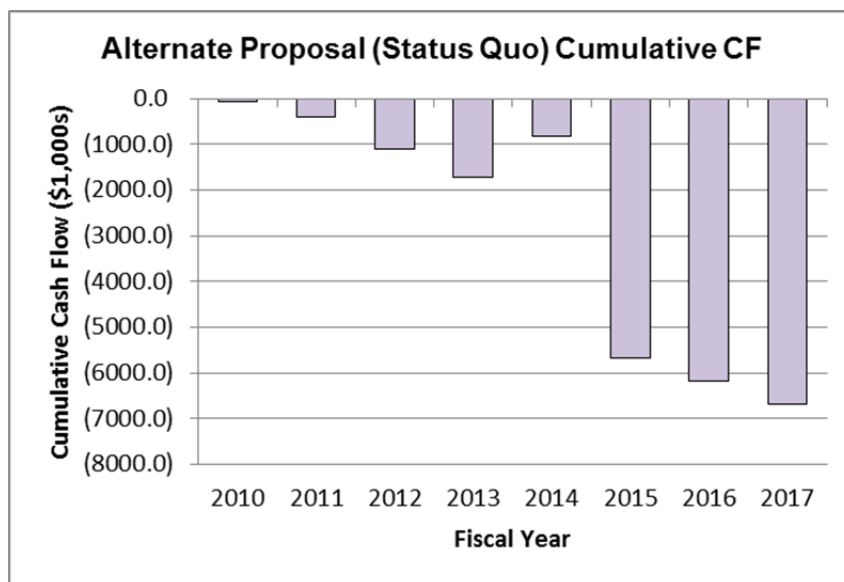


Figure 3 Phase 1, Alternative 1 Status Quo Cash Flow

3.3.4 Risks

- Software obsolescence. The vendor states the:
 - Software is closed to new features development
 - Software is closed to all but critical bug fixes
- Version 5 will not meet all functional requirements without software changes. Software acceptance contingent on vendor agreeing to modify obsolete code to meet the requirements
- Requires contract renegotiation
 - Increased cost
 - Schedule impacts – vendor must hire and train a development team to support
- Difficulty in pulling data from multiple platforms may contribute to inaccurate reporting
- State staff availability – constantly cycling staff through the project creates turbulence and increases risk to schedule, cost, and scope
- Increased cost to upgrade at a later date due to increased complexity

3.3.5 Benefits

- For those client agencies, boards, and commissions using the OAH Case Management System:
 - Reduced staff workload/increased productivity
 - Improved data sharing and management
 - Efficient administrative hearings management

3.3.6 Actions Required to Remain on eCourt Version 5

- Modify version 5 software to meet functional requirements
- Test and formally accept the software
- Complete payment to the vendor
- Enter into a software maintenance and support agreement
- Pay the annual license fee

3.3.7 Schedule/Duration

- Anticipated duration for implementation and acceptance: uncertain
- Anticipated duration for maintenance and support: 2 years (2015 – 2017 fiscal biennium)

3.4 Phase 1, Alternative 2: Upgrade to Software Version 7

3.4.1 Description

Upgrade to version 7 of Sustain Technologies' eCourt Case Management software. Under this alternative the state receives the latest version of the vendor's software and the vendor ensures it is backward compatible with version 5. Installing version 7 should reduce the complexity of adding the remaining agencies, boards, and commissions since the vendor has incorporated software changes from lessons learned during the version 5 installation. This option ensures the state remains synchronized with the vendor as new software releases become available.

The software upgrade meets the functional requirements described in OED contract 10-132 and amendments.

3.4.2 Selection Criteria for eCourt version 7

- Can create an electronic case index during case initiation.
- Provides automated and manual scheduling of events for all case types by use of pre-defined business rules.

- The creation, maintenance, and electronic distribution of calendars for each ALJ, hearing locations, hearings, and other resources.
- The generation of documents, such as hearing notices, orders and case calendars that are populated with case specific information.
- The provision of both standard (canned) and ad hoc reporting capabilities.
- Preserves the integrity of all data elements and documents and provides varying levels of access to system information.
- The provision of remote and web-based access to all electronic case records with appropriate security controls meeting agency, state and federal security and confidentiality requirements.
- Fully complies with OED and SDC architecture standards and best practices.
- Provides scalability and supports OAH operations, ALJs, external agencies, DAS, and ITS concurrent usage while maintaining current or improved performance capability.

3.4.3 Estimated Phase Costs

This estimated cost for this alternative is \$545,000. Table 5 shows the estimated phase costs. The “State Staff” line costs include employees already in the base budget. The rationale for including the base budget costs is to provide decision makers further data as they weigh opportunity costs.

Hosting fees are in the base budget, but are shown for cost completeness. Software License Fee and Maintenance shows the cost of purchasing a software support agreement from the vendor for the EAB and OAH licenses. Again, license and maintenance costs are in the base budget and are shown for completeness.

Finally, the estimated cost projections include the cost of an external quality assurance vendor since the project meets external quality assurance monitoring criteria.

PROPOSAL (v7 Upgrade) CASH FLOW

\$ in 1000s

**Jun 30
2015**

COST ITEMS inflows (outflows)

Personal Services Costs (Salaries & Benefits)

State Staff..... (384.0)

Services & Supplies/Capital Outlay Costs

State Data Center Costs

Hosting..... (30.0)

Software Costs

SW Purchase/Upgrade..... 0.0

SW License Fee & Maintenance.... (59.0)

▾ assumes 2% annual inflation rate

IT Professional Services

Project Dev/Implementation..... 0.0

▾ costs as of March 31, 2014

Other (External QA) (72.0)

Total Costs (545.0)

Table 4 Phase 1, Alternative 2 Cash Flow

3.4.4 Risks

- Version 7 does not meet functional or business requirements specified in the contract and amendments
- Inaccurate data exchange between agencies on the OAH Case Management System and agencies on their proprietary system until the agencies can be transitioned to the Case Management System

- State staff availability – constantly cycling staff through the project creates turbulence and increases risk to schedule, cost, and scope

3.4.5 Benefits

- For those client agencies, boards, and commissions using the OAH Case Management System:
 - Reduced staff workload/increased productivity
 - Improved data sharing and management
 - Efficient administrative hearings management
- Provides a platform for transitioning all other client agencies, boards, and commissions to the system
- OAH version of the software matches the current vendor offering speeding maintenance and support requests
- Improved integration with Microsoft Office products
- Improved document management capabilities
- Improved system performance (compared to version 5)
- Provides Administrative Law Judges a “Dashboard” customized to their needs
- Provides time tracking and expense functions
- Improved security and access to security patches
- Fixes issues currently identified in the production system
- Meets all selection criteria described in paragraph 3.4.2
- Meets the functional requirements specified in the OED contract #10-132

3.4.6 Phase 1 Schedule/Duration

- Anticipated duration: 12 months
- Desired/anticipated timeframe: Jun 2014 – Jun 2015
- Anticipated duration for maintenance and support: 2 years (2015 – 2017 fiscal biennium)

4 Phase 2 Alternatives Analysis

4.1 Assumptions

- The vendor, Sustain Technologies, Inc., has sufficient funding and staffing to complete the project
- The software upgrade was successful
- The OAH will continue to use the software to manage current client cases
- The OAH case load will remain at approximately 32,000+ cases per year
- The state data center will continue to host the OAH Case Management software
- OAH will move to DAS during the 2015-2017 biennium
- The time period analyzed is July 1, 2015 – June 30, 2017

4.2 Phase 2, Alternative 1: Status Quo

4.2.1 Description

This option assumes the software upgrade was successful and is in production. The upgraded software currently supports OED UI Tax and Benefit cases and the Department of Justice’s Child Support Program cases and would continue to do so. All remaining client agencies, boards, and commissions (ABC) would remain on their current case management system.

4.2.2 Estimated Phase Costs

The estimated phase cost for the 2015-2017 biennium is \$792,000 (Table 4). In the “State Staff” line the costs include employees already in the base budget that will support the day-to-day operation of the system. The rationale for including the base budget costs is to provide decision makers further data as they weigh opportunity costs.

Hosting fees are in the base budget and are shown for cost completeness. Software License Fees and Maintenance shows the annual cost of renewing the license plus the estimated cost for maintenance and support. Again, license and maintenance costs are in the base budget and are shown for completeness.

Costs beyond 2017 are not shown since it is assumed OAH will transition to DAS during the 2015-2017 biennium.

ALTERNATE PROPOSAL (Status Quo) CASH FLOW

\$ in 1000s

	Jun 30 2016	Jun 30 2017	TOTAL
COST ITEMS inflows (outflows)			
Personal Services Costs (Salaries & Benefits)			
State Staff.....	(167.0)	(167.0)	(334.0)
Services & Supplies/Capital Outlay Costs			
State Data Center Costs			
Hosting.....	(30.0)	(30.0)	(60.0)
Software Costs			
SW License & Maintenance...	(197.0)	(201.0)	(398.0)
			▴ assumes 2% inflation rate
Total Costs	(394.0)	(398.0)	(792.0)

Table 5 Phase 2, Alternative 1 Cash Flow

4.2.3 Risks

- Difficulty in pulling data from multiple platforms may contribute to inaccurate reporting

4.2.4 Benefits

- Staff tasked to support transition could be redirected to other opportunities
- For the agencies using the OAH Case Management System
 - Reduced staff workload/increased productivity
 - Improved data sharing and management
 - Efficient administrative hearings management
 - Improved document management
 - Improved security
 - Improved processing speed
 - Improved Microsoft Office integration

4.2.5 Schedule/Duration

- Anticipated duration for implementation and acceptance: immediate
- Anticipated duration for maintenance and support: 24 months

4.3 Phase 2, Alternative 2: Transition Remaining Agencies, Boards, and Commissions

4.3.1 Description

Under this alternative the OED begins working with the OAH on/about July 1, 2015 to transition the remaining 70+ client agencies, boards, and commissions to the OAH Case Management System⁵. The transition will be broken into three distinct segments to ensure adequate span of control and financial oversight. In each segment, the project team will review and validate the requirements previously collected then work to incorporate the selected agencies, boards, and commissions into the OAH Case Management System.

On/about Jan 1, 2016 program, project, and contract management will transition to DAS⁶. To ensure project continuity a transition plan will be coordinated with DAS.

4.3.2 Estimated Phase Costs

The estimated phase cost is \$1.69M (Table 5). In the "State Staff" line the costs include employees already in the base budget plus the additional funding requested for 1.5 FTE to support training and the cost of the project manager. The rationale for including the base budget costs is to provide decision makers further data as they weigh opportunity costs.

Hosting fees are in the base budget and shown for cost completeness. Software License Fee and Maintenance shows the annual cost of renewing the license plus the estimated cost for maintenance and support. Again, license and maintenance costs are in the base budget and are shown for completeness.

External quality assurance fees are estimated at \$72,000 per year.

Costs beyond 2017 are not shown since it is assumed OAH will transition to DAS.

⁵ If work completes on the version 7 software upgrade before June 30, 2015 then OED and OAH will begin immediate work on this phase. An early start will be reported to the appropriate state agencies.

⁶ No transition timeline has been formally announced.

PROPOSAL (Remaining ABCs) CASH FLOW

\$ in 1000s

	Jun 30 2016	Jun 30 2017	TOTAL
COST ITEMS inflows (outflows)			
Personal Services Costs (Salaries & Benefits)			
State Staff.....	(544.0)	(544.0)	(1088.0)
Services & Supplies/Capital Outlay Costs			
State Data Center Costs			
Hosting.....	(30.0)	(30.0)	(60.0)
Software Costs			
SW License Fee & Maintenance....	(197.0)	(201.0)	(398.0)
IT Professional Services			
Other (External QA)	(72.0)	(72.0)	(144.0)
<hr/>			
Total Costs	(843.0)	(847.0)	(1690.0)

assumes 2% inflation (tied to CPI)

Table 6 Phase 2, Alternative 2 Cash Flow

4.3.3 Risks

- Certain agencies, boards, or commissions are more difficult to transition than anticipated
- Business requirements not completely captured or captured inaccurately leading to implementation delays
- Project transition from OED to DAS

4.3.4 Benefits

- All OAH client agencies using a single, integrated case management system
- Reduced staff workload/increased productivity
- Improved data sharing and management
- Efficient administrative hearings management

4.3.5 Phase 2 Schedule/Duration

- Anticipated duration: 24 months⁷
- Figure 2 below shows two possible schedule options:
 - Starting immediately following the version 7 software upgrade – on/about Jan 1, 2015 or
 - Starting at the beginning of the 2015-2017 fiscal biennium

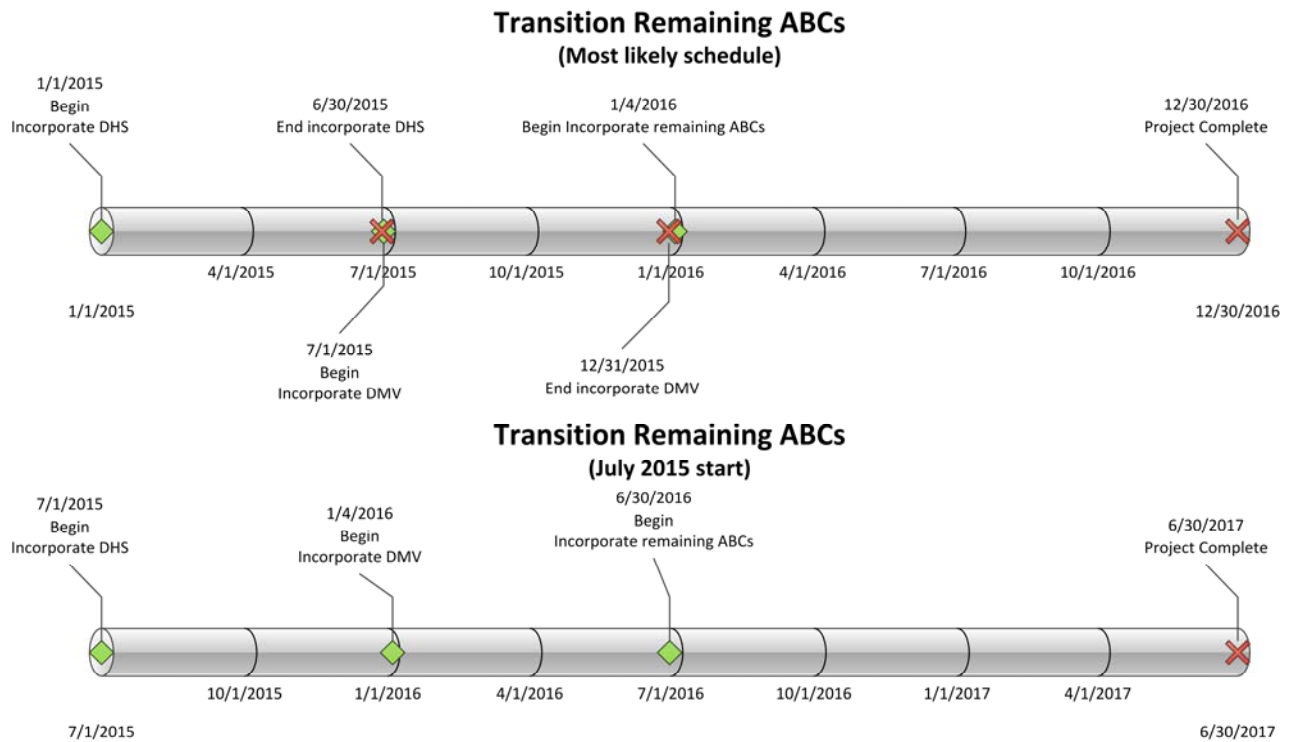


Figure 4 Project Schedule

⁷ Anticipates no major software changes due to additional requirements levied by the state in either phase 1 or 2 of the project. If the state levies changes outside the scope of the project then the likelihood of a schedule slip increases.

5 Phase 1 Conclusions and Recommendation

5.1 Phase 1 Conclusions

5.1.1 Phase 1, Alternative 1: Status Quo

Under this alternative the state would not proceed with the software upgrade. Instead it would move to accept software version 5. This will require the vendor to modify version 5 until it meets state acceptance criteria. Since the vendor no longer sells version 5⁸ and is encouraging all its customers to transition to version 7 since they lack a version 5 support infrastructure. This will require the vendor to hire and train new software development staff. In addition, this alternative may be considered contractually out-of-scope and contract renegotiation may be required. All these actions increase risk to scope, cost, and schedule.

With a status quo solution the OAH will be handling 9 different case management systems or databases. Input between the systems is typically manual thus increasing the potential for clerical or administrative errors. Staff workload increases as they attempt to coordinate actions and calendars between the systems.

5.1.2 Phase 1, Alternative 2: Upgrade to Software Version 7

According to the vendor, upgrading to version 7 will clear many of the issues that prevented the OAH from formally accepting version 5. The vendor stated the upgrade can be accomplished within the current contract agreement amount. Current schedule predictions indicate the work can be completed and the software accepted within six months though the business case requests 12 months for worst case scenario planning.

This alternative does not reduce the number of OAH case management systems or databases. It does prepare the OAH for a final push to integrate the remaining client agencies, boards, and commissions (ABC). A separate business case will be provided explaining the remaining ABC integration effort.

5.1.3 Common to Both Alternatives

Both alternatives require funds to cover the cost of state staff supporting the project.

⁸ The state is one of two remaining organizations currently on version 5. All other vendor clients are on version 6 or 7.

5.2 Cash Flow Comparison

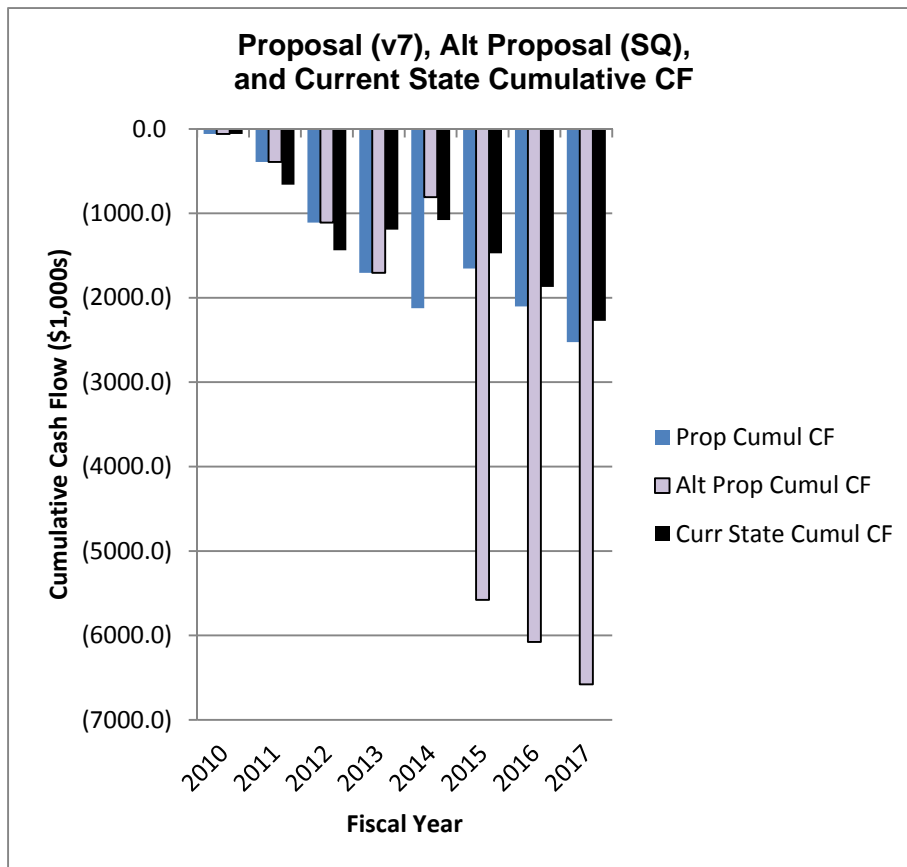


Figure 5 Cash Flow Comparison

5.3 Phase 1 Recommendations

- OED and OAH consider the resource impacts when selecting an alternative
- OED and OAH consider the long term costs to operate the system
- Move to version 7 as discussed above

5.4 Implementation Strategy of Recommended Solution

Assuming OED and OAH's choice of alternative 2 (upgrade to version 7) is approved the project team will use a modified version of the agile development technique⁹ to identify and resolve software issues that do not meet the functional requirements. The team will perform User Acceptance Testing (UAT) against the functional requirements to ensure the product meets OAH's business objective. Finally, at the successful completion of UAT the software will be promoted to production.

5.5 Consequences of Failure to Act

- The OAH remains on an obsolete version of the software potentially impacting maintenance and support
- Costs of maintaining version 5 of the software could be prohibitively expensive

⁹ Agile software development is a group of software development methods based on iterative and incremental development, where requirements and solutions evolve through collaboration

6 Phase 2 Conclusions and Recommendations

6.1.1 Phase 2, Alternative 1: Status Quo

Under this alternative those currently on the OAH Case Management System would remain and those client agencies, boards, and commissions (ABC) that have not transitioned to the OAH Case Management System will remain on their current proprietary system or platform. If this alternative is selected it is possible the OAH will be handling 9 different case management platforms. Input between the systems is typically manual (though some work is automated) thus increasing the potential for clerical or administrative errors. The OAH staff workload and the potential for error increases as the staff attempt to coordinate actions and calendars between the systems.

6.1.2 Phase 2, Alternative 2: Transition Remaining Agencies, Boards, and Commissions

Under this alternative the OED begins working with the OAH to transition the remaining 70+ client agencies, boards, and commissions to the OAH Case Management System. The transition will be broken into three distinct segments to ensure adequate span of control and financial oversight. In each segment the project team will review and validate the requirements previously collected then work to incorporate the selected agencies, boards, and commissions into the OAH Case Management System.

On/about Jan 1, 2016 program, project, and contract management will transition to DAS¹⁰.

The expected completion date is 24 months from the start date.

6.2 Comparison Matrix

Alternative	Alternative Name	Total Cost	Risk (H,M,L)	Benefits (H,M,L)
1	Status Quo	\$ 792,000	M	M
2	Transition	\$ 1,690,000	M	H

Table 7 Comparison Matrix

6.3 Phase 2 Recommendations

- OED and OAH consider the opportunity cost when selecting an alternative
- OED and OAH consider the resource impacts when selecting an alternative
- OED, OAH, and DAS approve alternative 2

6.4 Implementation Strategy of Alternative 2

Using processes from the agile development technique¹¹ identify and/or validate the unique business requirements for each agency, board, and commission and transition the remaining agencies, boards, and commissions to the OAH Case Management System.

Complete a transition plan to ensure the transfer of responsibility from OED to DAS goes smoothly.

6.5 Consequences of Failure to Act

- The OAH is left with multiple case management systems or platforms reducing efficiency and quality

¹⁰ No transition timeline has been formally announced; this business case assumes January 1, 2016 for planning purposes.

¹¹ Agile software development is a group of software development methods based on iterative and incremental development, where requirements and solutions evolve through collaboration

- Costs of maintaining multiple software systems could be prohibitively expensive



**Business Case for
*Oregon Payroll Reporting System
(OPRS) 2.0*
*Security Front End***

**Employment Department,
Unemployment Insurance, Tax**

Date: 7/3/14

Version	Status	Author	Date	Description of Changes
1.0	Draft	J. Orton	7/2/14	Initial draft of high level business case
1.1	Draft	T. Leahy	7/3/14	Updates to draft

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Business Case – Authorizing Signatures

PROPOSAL NAME AND DOCUMENT VERSION #	Oregon Payroll Reporting System (OPRS) 2.0 – Security Front End		
AGENCY	Employment Department	DATE	6/18/14
DIVISION	Unemployment Insurance Tax	DAS CONTROL #	
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Executive Summary

Oregon subject employers provide Oregon Employment Department (OED), Department of Revenue (DOR) and Department of Consumer and Business Services (DCBS) payroll tax information via existing outdated technological platforms (OTTER (Oregon Tax Employer Reporting), SETRON (Secure Employer Tax Reporting On-line) and IVR (Interactive Voice Response)) and paper. A few years ago, OED decided to undertake a development effort to build a new application to replace the electronic legacy reporting systems and IVR. As originally envisioned the Oregon Payroll Reporting System (OPRS) included using an agency wide security module which conceptually handled role-based access to the OPRS based on the user's defined role within the system.

A security front end was deployed in the initial roll out of OPRS to allow users to affiliate to employers. The long term goal of this security front end was agency wide application. After initial deployment it became evident that the security module does not meet the public's and agency's needs. The existing security module has functional issues related to ease of use for employers and staff to manage access to the OPRS system. The system can take an excessive amount of time to properly configure an account for an employer to access it correctly. The difficulty in using the system also has reduced the likelihood that employers will adopt the system. This project will build a custom security module specific to OPRS which will provide the same role-based access but will also meet the needs of the public and agency.

The goals of this project are to build and deploy a new security module to existing OPRS users, fully deploy OPRS so it is available to and able to be used by all subject employers across Oregon using the new security module, decommission the existing electronic legacy reporting systems and IVR and complete a full knowledge transfer for both OED Unemployment Insurance (UI) Tax staff and Information Technology and Services (ITS) staff to maintain and support OPRS and the new security module in the future independent of vendor support.

The recommended course of action to meet the goals of the project is to have a security front end built by the same vendor that built OPRS. This option carries the highest benefit with the lowest cost and risk to the agency. The associated risk involved could result in an alternative option being selected which would involve solicitation to other vendors to bid on a contract to build the security front end. The recommended option would bypass the need for lengthy procurement processes. Advancing with the alternative would add significant time to the project, adding to the overall cost. Failing to act at all would increasingly jeopardize the support system in place for the various reporting methods as technology moves further away from existing resources.

Purpose and Background

Background

History

There are two legacy electronic reporting and filing programs, OTTER (Oregon Tax Employer Reporting) and SETRON (Secure Employer Tax Reporting On-line) that are used by employers to file their quarterly payroll reports. OTTER is a Microsoft Access 97 database with Visual Basic front-end graphic user interface that an employer or an employer's representative is required to download annually onto a PC. The more than half of Oregon employers use OTTER which is becoming more incompatible with the technology infrastructure of a growing number of employers. In addition, Microsoft Access 97 is no longer supported by Microsoft. Also, in order to use OTTER an annual download of updates is required to an employer's PC, a process which is error-prone and cumbersome. OTTER is therefore difficult for employers to use to meet reporting and filing requirements. The continued use of the software also increases the risk to employers that they might lose historical data if their PC is disabled or if it crashes. OTTER is also difficult for the agency to maintain. For Tax staff who provide OTTER support, the time of the year when OTTER is launched means fielding thousands of calls from employers or employer representatives to troubleshoot issues regarding the annual download. For Technical staff, the application must be updated annually within a technology platform which is no longer supported by Microsoft.

SETRON is a web based application which was developed primarily to address electronic filing for Macintosh users. SETRON has minimum capabilities because the application does not have "save" functionality to maintain data once the report is submitted. Consequently, there is no historical data and the application cannot calculate "excess wages," the amount being reported but on which employers do not have to pay UI taxes. This contributes to excess wage errors including incorrect filings and tax payments. Also, the application can only be used by small employers with 50 employees or fewer. The SETRON system requires that the agency maintain two distinct applications to file taxes which increases both business and technical staff overhead of the tax filing process.

In addition to the electronic reporting and filing programs, employers also have the option to file "no payroll" reports using their phone through IVR (Interactive Voice Response). These are reports where the employer indicates they had no payroll that is subject to taxes for a given time period. The IVR system was created in the late 1990's and due to its age, the equipment is no longer supported by a vendor and new parts are no longer produced. OED Information Technology and Services (ITS) staff have warehoused spare parts for use in this system should it be necessary to perform a repair. However, the spare parts are not reliable and there is no way to know if a failure will occur until the part is installed. OED is facing the prospect of losing use of this system due to a non-repairable malfunction. There also are limited knowledgeable OED ITS resources to maintain the system.

OPRS was developed to replace the three legacy reporting and filing systems to address all of the maintenance and support issues, deliver additional business functionality, and provide an efficient tool for Oregon employers to meet their reporting obligations.

OPRS was developed as a web based application. As a web based application OPRS needed to have a security module to allow employers to access OPRS. The front end security module solution currently used for OPRS was brought on as an OED enterprise wide system to manage role-based application access across OED. The intent was to leverage the software for all business units at OED. The OPRS project was designated as one of several pilot applications to use the security module for employers, employers' representatives, partner agencies and UI Tax staff user access.

Upon deployment to the small pilot team of 50 employers, significant performance issues with the front end security module arose which precluded further deployment. Due to the magnitude of effort and time required for remediation, the front end security module was subsequently deemed unable to meet the needs of the public and agency as a whole and particularly the needs of OPRS. While it is currently in production use for the pilot users, no further deployment or use of the current security module is planned for OED systems. An original function of OPRS was to allow role-based access to areas of the system using the security front end. The role-based access would eliminate the requirement of OED staff having to manage who could access what areas of the filing and reporting capabilities. The complexity and user interface of the security module contributes to the management of the role-based access being more difficult to manage than UI Tax originally anticipated. This has led to failure of adopting OPRS as well as significant staff time costs. OED has been unable to roll out OPRS statewide because of the inefficiencies in managing the system and the complexity for employers and partner agencies.

Current State

OED staff, partner agencies and about 50 employers currently have access to OPRS via the front end security module. Agency and partner staff are able to access both filings completed within OPRS as well as those imported into the system for review (from OTTER, SETRON and IVR). The remaining employers (approximately 132,000) use the two existing electronic filing systems, IVR or paper to file their combined tax reports.

However, as noted above, the existing electronic systems are out of date, are unstable in newer versions of operating systems and web browsers, and require a manual download annually of software updates and revised tax tables. In addition, the IVR system is not reliable and has a limited life expectancy. Paper filings are highly labor intensive and lead to increased filing errors which preclude OED staff availability for more productive delivery of customer service.

OED is therefore supporting combined quarterly tax reporting requirements via five delivery mechanisms: OPRS, the two legacy electronic systems, IVR, and paper.

Utilizing OPRS is the best way to meet the public's and agency's reporting and filing needs. However, using the existing security module to access OPRS is not acceptable since it does not meet the public's and agency's needs due to significantly poor performance and low user acceptance. Additionally, there are concerns around OED's ability to support the current OPRS application and the security module on a long term, maintenance and support path.

Late in 2013, the agency conducted load testing on the OPRS application separate from the front end security module. The goal of the load testing was twofold; ensure the difficulties users were having with OPRS was not systemic within the OPRS application itself and verify the load of

simultaneous users the application could handle. Based on analysis of historical filing data using the legacy systems, the Tax staff were able to identify the number of desired concurrent users at approximately 420. They defined concurrent users as anyone within the application who is taking some action whether it be clicking on a dialogue box, submitting information or uploading data. Excluded are users who are static on the screen. The load testing conducted by the Technical team determined the current OPRS application, without the overhead of the security front end, as built can handle up to 500 concurrent users without experiencing significant performance issues. The OPRS application itself is viable to support the business's needs.

Program and Customer Impacts

The program and customers impacts for this project are:

- Tax Staff
- ITS Staff
- Subject Employers
- Employer Representatives
- Partner Agencies (Department of Revenue and Department of Business and Consumer Services)

Problem or Opportunity Definition

Problem Statement

The current version of the security module deployed with the OPRS application to customers is difficult to use and difficult to support; this has limited the ability of the agency to roll out the application to a wider customer base. The legacy reporting systems currently in use are out dated and are becoming obsolete.

Opportunity Statement

By modifying the security front end to the OPRS application to make it user friendly and tailored to the application, the agency can roll the full OPRS application out to all employers and phase out the outdated legacy filing systems.

Program and Customer Benefits

The program and customer benefits for this project are:

Benefits to Customers:

The customer base for the Employment Department's UI Tax unit is all payroll tax paying employers in Oregon; this includes subject employers and their representatives. Statewide rollout of the OPRS application and the associated security front end will save employers time and money and reduce errors. Data from prior tax reporting periods will be stored in the application; employers will be able to access their reporting data at any time. The risk that incorrect information is entered at the beginning of the payroll reporting period is also eliminated as the prior period's data is already in the application. Tax rate data, which is provided by the Employment Department, will be automatically uploaded to the application annually which reduces errors as employer's process payroll reports. As a web based application, OPRS does not require an annual download of updated software and tax rate information; this will minimize inconvenience for employers. While this project only addresses the security front end, without a dependable and easy-to-use portal into the application, OPRS cannot be deployed to employers.

Benefits to the program:

Reducing agency staff time to support the tax filing process reduces the cost to administer Unemployment Insurance which in itself is a benefit to employers. The benefits to the program as a result of a statewide deployment of OPRS relate to reduction in staff processing time to correct errors, handle annual download issues and assist with the completion of forms related to tax filing. OPRS is designed to be a self-service application thereby reducing the need for agency staff support. Issues with the annual download which create many errors and require a large amount of agency staff time to correct are avoided because OPRS is a web based application. OPRS also automates some form completion which assists with calculating employer payments across multiple agencies; this process is currently manual and has a high potential for errors. Statewide deployment of OPRS would automate the system for Employment Department staff and partner agencies dealing with tax refunds, delinquencies and reallocations thereby reducing errors. Finally, as employer's payroll reporting systems continue to modernize, the agency's ability to annually maintain legacy reporting applications becomes increasingly difficult and the risk that the agency will not be able to update the legacy system to meet employer's reporting needs increases. Replacing the outdated and unsupported legacy systems with an application which does not require significant annual updating reduces that risk.

Project Mandates

While there are no federal or legislative mandates associated with this project, commitments were made to Oregon employers, Department of Administrative Services, legislative bodies, and partner agencies to implement a solution that better supported employer reporting obligations. OPRS was developed and funded to meet the quarterly and annual reporting needs of the public, OED and partner agencies accordingly.

Strategic Alignment

The OPRS 2.0 project will provide Oregon subject employers access to a web based reporting application developed with business requirements to minimize filing errors, increase data accuracy by using correct tax rate data, and improve the process to transfer data to partner agencies. The OPRS 2.0 project will provide a user friendly, secure module to employers to file the required combined payroll reports.

This project aligns with the OED 2013-2015 Strategic Plan by:

- supporting the goals of reducing the cost of unemployment and providing Oregonians easy access to quality services; and
- Increasing efficiencies and accuracy, and reducing support costs with the planned knowledge transfer.

Alternatives Analysis

A detailed business case for this project will be completed later in the project lifecycle when more information regarding costs for options are available; the cost information below is based on analysis work completed at earlier stages in the project which were used as part of the Policy Option Package drafting process. Also included are costs associated with agency staff if the project moves forward which are not reflected in the Policy Option Package. These costs will be reassessed later in the project lifecycle when more information regarding the project plan and timeline are available.

1. Option 1 – Status Quo – Maintain existing legacy systems and OPRS application
 - Description:

- OED maintains all existing legacy applications as well as the existing OPRS user base
 - Assumptions:
 - The vendor who built OPRS will continue to maintain OPRS in conjunction with OED ITS staff
 - Cost: high
 - This option assumes OED continues to maintain five separate tax reporting tools. The technical and business overhead to continue to maintain these systems is extensive.
 - Benefits: low
 - This option does not meet the business's needs nor does it address changes in technology within the employer and employer representative customer base.
 - Risks: high
 - This option continues to leverage the current legacy applications which are past end of lifecycle and will become increasingly difficult for business and technical staff to support.
 - Mitigation: none
2. Option 2 – Build a security front end using the vendor who build OPRS via a special procurement vehicle
- Description:
 - This option would use the vendor who built the OPRS application to build a custom security front end specifically designed to work with OPRS.
 - Assumptions:
 - A special procurement vehicle could be used to bring the OPRS vendor into the project for a custom built application.
 - Maintenance and support of the OPRS application and front end will be transitioned to OED staff.
 - Costs: moderate – the agency has requested a Policy Option Package for \$1,600,000 for development of a security front end. Additionally, the agency estimates approximately \$168,000 in agency staff costs for the 2015-2017 biennium.
 - The primary costs associated with this option are the costs to the vendor to design and build the new security front end as well as costs for staff to transition support of the full application to OED.
 - OED will still need to maintain and update its legacy filing systems until the complete application can be fully deployed.
 - Benefits: high
 - This option meets the business's needs for a new application and associated security module which will modernize OED's tax reporting technology.
 - Risks: moderate
 - A special procurement vehicle may not be an option.
 - Mitigation: the project manager and business team will need to review this option immediately to determine the ability to use special procurement.
3. Option 3 – Contract with vendor to build front end
- Description:
 - Put this project out to bid via the request for proposal (RFP) process to build on a security front end to the existing OPRS application.
 - Assumptions:
 - The vendor who built OPRS may bid on the contract however; they may not be the successful bidder.
 - Costs: high – the agency has requested a Policy Option Package for \$1,600,000 for development of a security front end. Additionally, the agency estimates approximately \$168,000 in agency staff costs for the 2015-2017 biennium.

- The primary costs associated with this project are the costs to the vendor to complete an analysis of the current OPRS application in order to best design and build the new system as well as the costs to design and build the new system and costs associated with knowledge transfer.
- OED will still need to maintain and update its legacy filing systems until the complete application can be fully deployed.
- Benefits: high
 - This option meets the business’s needs for a new application and associated security module which will modernize OED’s tax reporting technology.
- Risks: high
 - This option would require the successful bidder to learn about OPRS before beginning on the security front end.
 - Mitigation: none

Conclusions and Recommendations

Conclusions

The current legacy systems used by employers for payroll reporting to the Oregon Employment Department are out of date, difficult and costly to maintain. They are also not user friendly for employers and result in additional costs in time spent processing reports and correcting errors. The agency has an online application, OPRS, which would make payroll reporting easier for employers and less costly for the agency to support and maintain. However, the application’s security front end is difficult and cumbersome for customers and staff. The purpose of OPRS 2.0 is to replace the currently deployed front end with an easy-to-use, low-cost-to-maintain system.

Recommendations

Option 2

Build a security front end using the vendor who built OPRS via a special procurement vehicle. This option would allow the agency to roll out OPRS to all covered employers thereby providing customers with access to an online, easy-to-use application which provides historical information and contains error checking functionality. This option saves employers time and money in the payroll reporting process. This option also saves the agency time and money by reducing payroll reporting options from five to one.

Project Next Steps:

- Determine procurement options (is special procurement vehicle an option, if so, what is the timeline for that process? If not, begin full procurement process)
- Based on procurement situation, develop project schedule including timeline for procurement

Consequences of Failure to Act

Failure to act would result in a continuation of the ongoing issues employers and the agency has with the legacy reporting systems. Employers would continue to be plagued with the install and data accuracy issues they are currently experiencing. The agency would be forced to continue to support five payroll reporting systems. It is unlikely that the agency will elect to roll out the OPRS application to a broader audience given the difficulties with the current front end so all costs associated with the OPRS application would be sunk costs.

Appendixes and References

The following documents have been approved by all agency parties and are attached for reference:

1. Concept Paper – OPRS 2.0
2. Initial Business Requirements – OPRS 2.0
3. Project Team Roster – OPRS 2.0
4. Project Charter – OPRS 2.0
5. Policy Option Package for OPRS 2.0



Business Case for ***Feasibility Study for*** **Modernize Business Services and** **Technology Infrastructure** **Project**

Oregon Employment Department

Date: June 30, 2014

Version: 1.0

Authors:
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DRAFT

Business Case – Authorizing Signatures

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Executive Summary

The Oregon Employment Department (OED) has the opportunity to plan a comprehensive agency-wide modernization project. A recent assessment performed by a consultant, bluecrane, indicated that the agency needed to develop and deploy a cohesive Enterprise Architecture along with a modernization effort to better align Information Technology (IT) with the current and future business needs of the agency and the state. An IT modernization project will require an in depth evaluation of the business' needs, and an Enterprise Architecture that meets those needs. The solution will require a major commitment of resources. Careful study of the business needs and a careful evaluation of the available technical solutions are required to ensure that the resources are invested in the most beneficial solutions. If OED does not conduct a feasibility study to achieve its modernization goals, the modernization project would be unlikely to occur.

Currently, OED uses legacy systems developed before the internet was part of business practices and modified extensively over time to meet changing business needs. The age, number of modifications, and complexity of the dependencies between systems has created an unstable computing environment causing frequent system outages and disruptions or degradation of OED services to the public. Business process improvements cannot be implemented and new laws are difficult and costly to program. Institutional knowledge of the systems is being lost each year as personnel retire, and few computer professionals are trained in the language (COBOL) and architecture used by the legacy systems. Modifications and maintenance of the systems are becoming more difficult as qualified technicians retire and replacements become scarcer.

In addition to the legacy systems, OED has a large number of disparate systems that use different platforms and computer languages. Not all of these systems are compatible with each other or the legacy systems. Many of these systems are near or at the end of their lifecycles. The diversity of the systems creates an architecture that produces inconsistent results, does not advance the information sharing goals of OED and is expensive and difficult to maintain.

Modernization will allow business practices to become more automated and accurate; increase staff productivity; improve customer service; and lower costs. The entire modernization effort is estimated to cost \$85 million dollars. The Feasibility planning, using a dedicated team and consultant service, will cost \$1.85 million and occur during the 2015-2017 biennium. A core-team will be developed to create a feasibility study that includes the capabilities to provide modern, enhanced customer services, consistent with the agency's strategic plan. Specifically the feasibility study will: evaluate other states' approaches, systems, and experiences and review available technical products; use internal assessments and information from industry experts, other state agencies, and consortia; and analyze and document current OED business processes and reengineer business processes to create efficiencies or improved service.

The outcome of the feasibility study will inform the modernization plan which will be delivered in a phased, incremental approach. Careful planning and ongoing communication with the State CIO, DAS CFO, LFO, and other stakeholders will guide a successful outcome of the feasibility and planning phase. The feasibility study will establish coordination between other agencies and stakeholders who use our systems or data to ensure continuity. The feasibility study will endeavor to identify other modernization efforts within the state and explore where joint efforts may reduce costs, increase efficiencies or improve service to Oregonians. Other states have faced the same problems as Oregon and have undertaken modernization projects. OED will study their efforts to identify successful strategies and avoid mistakes.

Already, efforts to strengthen IT governance and to develop an agency-wide strategic plan are underway and expected to be in place early in the modernization planning phase. The modernization planning phase will benefit from stronger governance by being held more accountable to internal customers. Likewise a clearer results-oriented strategic plan will provide guidance on what the agency would like to achieve through modernization. The development of the enterprise architecture will occur concurrently with the feasibility study for modernization – these efforts will be closely coordinated to ensure that both result in a unified approach.

In 2009 the federal government made special distribution from the Federal Unemployment Trust Fund to the states. The distribution to each state was conditional upon modernizing state Unemployment Compensation laws. Oregon made the necessary law changes and received \$85,574,641 which was deposited into the state UI Trust Fund to help stabilize the fund during the recession. These funds may be used for costs associated with unemployment insurance administration and reemployment services. There is no time limit for spending these funds.

Background

OED provides services to Oregon businesses, job seekers and employees: over 1.6 million employers file employment tax reports, over 700 million dollars in UI benefits are paid, and 150,000 job seekers find employment through OED assistance. These key services have been performed by the state since the 1930's.

Currently, OED uses legacy systems which are tightly coupled to provide core services to Oregonians. Tightly coupled systems have code sections that are dependent on one another; when modifications are made in one section unintended impacts or errors may occur in another system. These systems were developed before the internet was part of business practices and have been modified extensively over time to meet changing business needs, which has resulted in highly complex dependencies between systems. The age, number of modifications, and complexity of the dependencies has created an unstable computing environment causing frequent system outages and disruptions or degradation of OED services to the public. Business process improvements cannot be implemented and new laws are difficult and costly to program. Institutional knowledge of the systems is being lost each year as personnel retire, and few computer professionals are trained in the language (COBOL) and architecture used by the legacy systems. Modifications and maintenance of the systems are becoming more difficult as qualified technicians retire and replacements become scarcer.

In addition to the legacy systems, OED has a large number of disparate systems that use different platforms and computer languages. Not all of these systems are compatible with each other or the legacy systems. Many of these systems are near or at the end of their lifecycles. The diversity of the systems creates an architecture that produces inconsistent results, does not advance the information sharing of agency data for improved customer services and is expensive and difficult to maintain.

OED plans to modernize its business processes, infrastructure, and applications. The business drivers for modernization include the need for business process automation, demand for improved customer service, need for flexible and efficient management of changes, and ability to drive costs down. The transformation will include service delivery updates, business process re-engineering, and technical infrastructure modernization. We estimate that all phases of planning and implementation for the agency-wide modernization will occur over the next four biennia.

OED recommends developing a plan that integrates all business requirements in the areas of job search, unemployment tax, unemployment benefits, job outreach, and training. Oregon has one-time federal funds that could be used to fund some or all of a modernization effort. These changes will lead to long-term operational efficiencies and better access for the public. Additionally, decreased federal funding for UI program administration requires increased efficiencies that cannot be gained without investing in technology that can effectively automate currently manual processes. Making process improvements to meet customer needs and reduce overpayments also requires more robust, well integrated technology systems.

Even though there are costs and challenges associated with modernization, the ultimate benefits include superior customer service with shorter wait times and fewer errors; reduced costs through business process optimization and automation; consolidating technology and platforms to reduce costs; and increased staff productivity. Achieving the goals of modernization requires careful analysis of business requirements, and options analysis. The feasibility study will lay the foundation for the modernization project that best meets OED's needs and goals.

The feasibility study will focus on planning and analysis to achieve OED's modernization goals. Program unit and IT staff will work together on initial planning, business analysis, business requirements development, and options analysis. OED will hire a business consulting firm to assist in the analysis of current systems and evaluation of alternatives. The plan will include a needs assessment, gap analysis, requirement development, and evaluation criteria for proposal development.

Problem or Opportunity Definition

If OED does not start the modernization process and continues to utilize legacy systems, a number of issues will continue to worsen:

- **Systems are not user friendly.**
 - Systems are not easy to understand and programs are complicated.
 - Customers are asked for duplicate information.
 - Paper and manual requests delay services and increases error rates.
- **Systems are based on legacy programming languages.**
 - There is a scarcity of IT staff skilled in legacy programming languages, and public agencies face stiff competition from the private sector to attract and retain these workers.
 - The scarcity problem is compounded by retirements of in-house IT staff. Over the next three years, more than three-quarters of our current staff managing legacy systems are eligible for retirement.
 - There is risk that if OED was able to locate and hire new programmers who know COBOL to replace retiring staff, they do not have the agency knowledge of the legacy system to efficiently assist with modification work.
- **Systems lack agility to respond to external and internal changes.**
 - It is difficult to modify the system to accommodate changes in federal or state laws.
 - Improving service delivery methods is problematic. Seemingly minor program changes are complex, lengthy and expensive to implement and introduce errors.
- **Systems lack scalability to respond to dynamic business needs.**
 - There are major challenges scaling up systems in a timely manner to handle workload surges.
 - Spider-web of sub-programs is difficult to maintain and become increasing difficult to update with other system interfaces.
 - Increasing system capacity to handle higher claims levels is hampered by the number of components that must be increased rapidly and in unison.
- **Poorly integrated systems inhibit productivity.**
 - Little information is shared between the systems, leading to delays for delivery of information and errors in implementation.
 - Duplication of information causes inefficiencies and errors.
 - There are many manual processes that cause delays and lead to more possibilities of errors.

The ultimate benefits of modernization are many and include: integrated services that use customer friendly delivery systems; scalable, agile systems that are responsive to business needs; and lower maintenance costs.

Achieving the goals of modernization requires careful analysis of business requirements, and options analysis. The feasibility study will lay the foundation for the modernization project that best meets OED's needs and goals.

Alternatives Analysis

Selection Criteria and Alternatives Ranking

The solution must provide long-term sustainability of OED programs, reduce risk of service delivery disruptions, and be cost effective.

Solution Requirements

- Evaluates other states' approaches, systems, and experiences and reviews market products available.
- Uses internal assessments and information from industry experts, other state agencies, and consortia.
- Analyzes and documents current business processes and identifies business processes that can be re-engineered.
- Does not interfere with the ongoing operations of OED.
- Enhances efforts for standardization and coordination at the state level, and adheres to project management methods, quality management requirements, and the State CIO stage gate review process.

Alternatives Identification

There are three options that were considered:

- Conduct feasibility study using dedicated staff and consultant services
- Conduct feasibility study using non-dedicated existing staff
- Status quo

Alternatives Analysis

Conduct feasibility study using dedicated staff and consultant services

Cost:

This option incurs direct costs for staff time and consultant fees. Existing staff or limited duration staff with the required skills would be hired and assigned to work on the feasibility study. If existing staff were assigned to the study, the limited duration staff would be used to backfill their positions. Consultant services would be used for portions of the study. Some existing staff will receive training to fill project positions when these skills are seen in the long-term interest of the agency.

Benefit:

Operational programs will not be impacted by staff reductions or diverted staff time. The feasibility study will meet the solution requirements and be completed in a timely manner.

Risk:

Legislative approval is required to hire additional staff. Talented individuals are often more attracted to permanent positions than limited duration positions; hiring the highest quality staff for the positions needed to conduct the study or to backfill permanent staff may be challenging.

Conduct feasibility study using non-dedicated existing staff

Cost:

Operational staff would be redirected to the feasibility study when schedules allowed. The direct costs include staff salaries expended while working on the study. The feasibility study requires specialized skills that may not be currently employed by the agency. Where skill gaps exist, training would need to be obtained to develop the skills. Significant inefficiency costs will be incurred as staff is asked to switch between their primary duties and the feasibility study duties, resulting in higher labor costs over time than if the qualified staff were dedicated to the efforts.

Benefit:

A Feasibility Report would be developed that would provide the foundation for the modernization efforts. The study would meet the solution requirements, though the quality may be lower because the staff would lack expertise in the skills needed. A non-dedicated staff could allow more flexibility in the team composition, staggering the use of staff in coordination with operational programs.

Risk:

Using non-dedicated staff introduces dependencies between projects and operational functions; coordination of resource scheduling would be required to minimize impacts to both the modernization planning project and the staffs' operational team. Scheduling inefficiencies will cause the planning phase to take longer than if staff were dedicated to the feasibility study. A protracted planning phase exposes the agency to the risks of not modernizing the systems for a longer period of time.

One of the goals of modernization is to provide opportunities for OED programs to build processes that provide end-to-end services, these changes require a paradigm shift away from siloed programs; staff that divide their duties between the siloed programs, and the team engaged in integrating services may have a more difficult time envisioning a modernized system.

Status quo

Cost:

There are no direct costs for this alternative, as no resources would be expended in planning. There are indirect costs incurred from not planning. Services and processes that could be automated will need to be performed through more labor intensive methods. Lack of planning will lead to increasingly unstable systems, disruptions and deterioration of services.

Benefit: There are no direct benefits from not planning. The indirect benefits would be derived through expenditures of resources that would have been spent planning being spent on other agency projects or remaining in the UI Trust Fund.

Risk:

The Risk of no action: The agency core services are dependent on aged and unstable systems; there is an increasing risk of catastrophic failure. OED will find it increasingly hard to serve Oregonians: paying UI benefits, assisting businesses find qualified employees, and directing job seekers to appropriate training or jobs are among the services that are at jeopardy. The Risk of not planning: OED would not be allowed to undertake a modernization project of this size without planning under current state rules.

Conclusions and Recommendations

Conclusions

OED faces two overarching business problems. First, the Department is unable to adapt to modern methods of conducting business. OED's core systems were developed over 20 years ago and are not compatible with modern technology customers expect from business. The Agency currently struggles to update program information and provide services in modern formats and in a timely fashion.

The second problem is the agency's inability to adapt to new policy changes and business automation needs. This results in lower productivity, higher error rates, and reduction in services available to Oregonians. The current technical framework is pieced together systems and platforms that developed over time as older technology could not be updated without add-on system(s). The resulting technical environment is a collection of programs that are extremely difficult to adequately maintain. One simple program update requires multiple changes through a spider web of sub programs which introduce a high probability of error.

A consultant, bluecrane, conducted a recent assessment of OED's current IT infrastructure and organization. OED was advised to create a Modernization role within the Agency. The assessment advised the Agency to move forward with modernization as the current technology and infrastructure was inflexible and unable to meet needed business changes and improvements.

The feasibility study will need to have a core team of individuals to ensure that the goals of modernization remain their primary focus. The core team's sole responsibility will be to ensure the new system's feasibility study includes the capabilities to provide modern, enhanced customer services. The work will be consistent with the OED Agency strategic plan.

Recommendations

Conduct feasibility study using dedicated staff and consultant services

The only solution that meets all of the criteria is the solution to use dedicated staff. This option allows limited disruption to current operations and reduces risk to the agency by employing the best available staff with the needed skills to complete the study in a timely manner.

Consequences of Failure to Act

If OED does not conduct a feasibility study to achieve its modernization goals, the modernization project would be unlikely to occur.

Current state project management rules and processes require careful and deliberate analysis and planning for any project, and especially for major undertakings like the modernization project envisioned. OED would not expend public funds on a project that had not been thoroughly studied and vetted by stakeholders.

If OED does not modernize then business practices and service delivery systems will be unable to create efficiencies or meet goals in the agency's strategic plan. The systems will become increasingly unstable and expensive to maintain, which could lead to deterioration of core OED services (e.g. UI checks may be delayed or benefits inaccurately calculated). Eventually there will be a catastrophic failure of the IT systems that will require a change in the technical environment – responding to a crisis rarely results in an outcome as good as one that has been carefully planned.

Appendixes and References

Environmental Assessment, bluecrane, January 21, 2014
A National View of UI IT Systems, NASWA, July 2010

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AUDIT RESPONSE REPORT

Summary of recommendations and agency response to financial and performance audits completed by the Secretary of State or the Joint Legislative Audit Committee in fiscal biennium's July 1, 2009 – June 30, 2011 and July 1, 2011 – June 30, 2013 to date.

2009-11 BIENNIUM

- Audit of Selected Financial Accounts for the Year Ended June 30, 2008 (Management Letter 471-2009-02-01)

Recommendation 1- Department Management make cash reconciliations a priority and ensure reconciliations are performed timely.

Corrective Action 1- Staff was increased to bring cash reconciliations current. Fiscal Year-End 2008, the Trust Clearing Suspense account reconciliation through December 2008, and the Benefit Suspense reconciliation through November 2008 were completed as required. Suspense account monthly entries were changed to daily SFMS Suspense account entries for the Trust Clearing Account, Benefit Suspense Account, Federal Trust Fund, and the Manpower (Trade Act) Suspense Checking Account. In addition, we are documenting sources of cash differences to aid in future reconciliations.

Recommendation 2- Department management implement controls to ensure year-end adjustments are appropriate and adequately supported.

Corrective Action 2- We reviewed our accrual methodology for the benefit fiscal year-end for improved and timely suspense cash account reconciliation.

- Audit of Selected Financial Accounts For the Year Ended June 30, 2009 (Management Letter 471-2010-02-01)

Recommendation 1- Department Management implement a review process to ensure that transaction are appropriate and adequately supported.

Corrective Action 1- We designed a new procedure that includes review of all benefit draws after they are made. In addition, staff was added to meet the transactional increases resulting from the unprecedented number of new federal programs created to address the current deep economic downturn while helping meet our fiscal year-end closing requirements. New and existing staff also received thorough training.

Recommendation 2- Department Management implement a control over the process of transferring expenditures for budgetary purposes, and perform reconciliations of its spreadsheets to its accounting system to ensure amounts are accurately, completely, and properly recorded in the accounting system.

Corrective Action 2- We have changed our procedure regarding expenditure movements from suspense to appropriated funds. Beginning and ending expenditure balances will be retained to ensure errors are correctly identified and accurately corrected. Staff will be assigned to reconciliation duties and we anticipate overall improvement on reconciliations for fiscal year ended 6/30/2010. However, we anticipate

BUDGET NARRATIVE

reconciliation issues will linger given our current legacy tax and benefit databases. We anticipate preparing a cost benefit analysis of query tools for Benefit and Tax databases to allow for standardized querying by staff.

- Statewide Single Audit of Selected Federal Programs for the Year Ended June 30, 2009 (Management Letter 471-2010-03-01)

Recommendation 1- Department Management implement a review process to ensure that federal program cash draws are appropriate and adequately supported.

Corrective Action 1- We are designing a new process/procedure that incorporates review of benefit draws after made to ensure adequacy and appropriateness.

Recommendation 2- Department Management implement a review process to ensure the accuracy of the department's SEFA, including the note disclosure.

Corrective Action 2- We will be undergoing a complete review of Federal expenditures in advance of the fiscal year-end close for FYE 6/30/10. We also will be reviewing the profile make-up of Unemployment Benefits into their Other Fund and Federal Fund components. In addition, we will expand support and review of the next SEFA note submitted to DAS-Statewide Accounting and Reporting Services. We will have key Budget and Accounting staff review the underlying support.

2011-13 BIENNIUM

- Statewide Single Audit of Selected Federal Programs for the Year Ended June 30, 2010 (Management Letter 471-2011-03-02)

Recommendation 1- Department Management strengthen controls to ensure that claimants receive only the benefits allowed under the Unemployment Insurance program.

Corrective Action 1- OED Benefit section staff, (Benefit's), in coordination with IT staff have worked together to revise their internal controls to address the issue. In doing so, they created a dual check process that includes both an automated systems validation and manual staff review.

Recommendation 2- Department Management ensure proper reporting on form ETA 191.

Corrective Action 2- No written response is provided, however the department has read the matter and will take the recommendation under advisement.

- Audit of Selected Financial Accounts for the Year Ended June 30, 2010 (Management Letter 471-2011-03-01)

Recommendation 1- Department Management periodically review its federal draw process to ensure that federal funds are properly drawn.

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Corrective Action 1- Financial Services staff, in coordination with IT staff, created new daily IT reports to facilitate the federal cash draw process. New federal draw procedures were implemented January 1, 2011 which allows Financial Services staff to review the proposed daily federal draw prior to the initiation of the draw.

Recommendation 2- Department Management ensure established control procedures are followed.

Corrective Action 2- With the addition of new financial services staff, the department implemented tighter controls over the daily entries into the statewide financial management system (SFMS). Beginning April 2010, the department revised its daily entry procedures such that an accountant 2 prepares the daily entry including control totals and a higher level accountant reviews and releases the daily entry in SFMS.

Recommendation 3- Department Management review current methodologies used to develop unemployment benefit receivable accounting estimates and determine if other reports or historical data are available that could help simplify the department's methodologies and improve its receivable estimates.

Corrective Action 3- No written response is provided, however the department has read the matter and will take the recommendation under advisement.

- Statewide Single Audit of Selected Federal Programs for the Year Ended June 30, 2011 (Management Letter 471-2012-03-01)

Recommendation 1- Department Management establish adequate processes to prevent overpayments and to timely recoup overpayments that occur. We also recommend that department management correct the system issue resulting in claimants being paid in excess of the maximum benefit amount and ensure that future system modifications are working as intended. We further recommend that department management ensure that manual system modifications and/or adjustments retain payment history.

Corrective Action 1- For those cases in which duplicate payments resulted from manual adjustments make to ensure continuity of payment involved flagging and sending cases to responsible work units. The work units are in process of establishing overpayments.

The overpayments resulting from system changes involve a programmed "stop" placed on all claims made against a paid week. The stop will remain in place until reviewed and inactivated. A mandatory comment is required when the line flag is inactivated and a report will be sent to supervisors for review and follow-up.

The system error concerning claimants who received benefits in excess of their maximum weekly benefit amount has been corrected. In addition, BPC management is in the process of developing a Business Intelligence system report to identify claimants receiving benefits in excess of their maximum weekly benefit amount. This will allow for the timely establishment for overpayments when required.

The UI system was modified by IT to prevent future occurrence of overpayments to individuals that were overpaid when their claims were reopened after staff manually zeroed their records. In addition, the BPC report noted above (corrective action concerning zero-out error) will allow for the timely establishment of overpayments when required.

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Recommendation 2- Department Management ensure reported amounts are complete and accurate and that corrected reports are submitted as necessary.

Corrective Action 2- The ETA-227 spreadsheet formula was corrected and the report resubmitted to DOL. Prior worksheets and reports were reviewed and found the error was limited to the quarter identified by the audit team. Instructions for preparing the ETA-227 report were updated to include quarterly review by Benefit Payment Control manager before the report is transmitted to DOL.

The verification process used to ensure the ETA-581 accuracy was reviewed to ensure it is functioning properly.

The ETA-9130 spreadsheet equations were corrected and the amended ETA-9130 report submitted.

Recommendation 3- Department Management ensure established control procedures are followed.

Corrective Action 3- Management reminded accounting staff of the importance of initialing work papers as evidence that the review process took place.

- Audit of Selected Financial Accounts For the Year Ended June 30, 2011 (Management Letter 471-2012-02-01)

Recommendation - No reportable conditions noted.

Corrective Action - N/A

- Audit of Computer Controls for the Oregon Benefit Information System (Report No. 2012-25)

Recommendation 1 - Department Management take steps to better ensure accurate payment of Unemployment Insurance claims.

Corrective Action 1 – System changes were made to prevent payments in excess of a claimants weekly benefit amount and automatic stops were put in place to prevent the system from making duplicate benefit payments.

Recommendation 2 - Department Management develop and implement change management controls.

Corrective Action 2 – Programmer access to production and source code libraries has been restricted and policy and procedure updated to provide improved control. The Departments Service Request System is being expanded to improve change control.

Recommendation 3 - Department Management ensure all necessary OBIS files have been backed up and are available for restoration, and work with the State Data Center (SDC) to develop detailed procedures that fully define how the system should be recovered in the event of a disaster or significant disruption.

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Corrective Action 3 – The Department is working with the SDC to update OBIS data recovery plans. An SDC infrastructure failure occurred while this audit was in progress and data recovery was successfully performed within hours and providing agency management with a reasonable level of confidence that our efforts to date are providing the necessary levels of control.

Recommendation 4 - Department Management resolve the security weaknesses we identified in our confidential management letter and work with the State Data Center to ensure the departments security expectations are clearly established and fulfilled.

Corrective Action 4 – We agree with the auditor’s findings and the Department immediately began addressing noted risks during the audit process and continued working with the audit team throughout the duration of the audit to review and correct issues as they were identified.

BUDGET NARRATIVE

AFFIRMATIVE ACTION REPORT

This is a report on the Oregon Employment Department's (OED) demographics as of June 30, 2014 as provided by the Department Of Administrative Services PPDB Web Reports. The data is compared to the demographics from June 30, 2012 OED Budget Narrative.

Workforce Representation for Women:

EEO Category	2014 Employees	2014 Number of Women	2014 Percent	2012 Employees	2012 Number of Women	2012 Percent	Change in Percent
A. Officials/ Administrators	98	51	52.04%	128	63	49.21%	+2.83%
B. Professionals	924	584	63.20%	1,052	676	64.25%	-1.05%
C. Technicians	23	14	60.86%	36	23	63.88%	-3.02%
F. Administrative Support	124	106	85.48%	148	129	87.16%	-1.68%
H. Service/ Maintenance Workers	0	0	0	0	0	0	0
Agency Total	1,169	755	64.58%	1,364	891	65.32%	-.74%

Workforce Representation for Persons of Color:

EEO Category	2014 Employees	2014 Number of POC	2014 Percent	2012 Employees	2012 Number of POC	2012 Percent	Change in Percent
A. Officials/ Administrators	98	19	19.38%	128	23	18%	+1.38%
B. Professionals	924	205	22.18%	1,052	231	22%	+1.18%
C. Technicians	23	1	4.34%	36	1	2.77%	+1.57%
F. Administrative Support	124	21	16.93%	148	25	6.89%	+10.04%
H. Service/ Maintenance Workers	0	0	0	0	0	0	0
Agency Total	1,169	246	21.04%	1,364	280	20.52%	+5.52%

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Workforce Representation for Persons with Disabilities:

EEO Category	2014 Employees	2014 Number of PWD	2014 Percent	2012 Employees	2012 Number of PWD	2012 Percent	Change in Percent
A. Officials/ Administrators	98	0	0	128	0	0	0
B. Professionals	924	20	2.16%	1,052	26	2.5%	-.34%
C. Technicians	23	0	0	36	0	0	0
F. Administrative Support	124	5	4%	148	4	4%	0
H. Service/ Maintenance Workers	0	0	0	0	0	0	0
Agency Total	1,169	25	2.13%	1,364	30	2.2%	-.07%

OED had an overall increased representation in each of the categories for Persons of Color who currently make up 21.04 % of our workforce. This is up .52% from the previous biennium’s 20.52%. We also had increased representation of Women in the Officials/Administrators category. This group currently represents 52.04% of the overall OED workforce, which is up 2.83% from last biennium.

OED remains fully committed to reaching and surpassing our goal of people with disabilities, people of color and women in our workforce. Through the leadership of our Director, Executive Team and OED Management Team, it is expected that each employee of the Department treat all customers, and other employees with respect and provide the best customer service possible.

Because measures of the workforce representation of people with disabilities rely on voluntary self-identification, the actual number of OED employees with disabilities remains unknown. This dilemma remains a statewide issue that we will monitor closely.

The Equity & Inclusion Council’s goal has been to revitalize the agency’s diversity efforts. OED has also been able to continue to dedicate resources to a fully-staffed Equity & Inclusion Council which serves as the Department’s committee focused on facilitating the diversification of the Department’s workforce. The vision of the Equity & Inclusion Council is to create a workplace where individual strengths are recognized and appreciated and all employees feel welcomed.

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Below is a chart of OED progress made or lost since the previous biennium and agency accomplishments.

2013-2015 Goals	Progress	2015-2017 Goals
Refine Office of Human Resources (OHR) internal process to reach more parting employees before or after they have left the agency. Share data with Executive Team members.	OED continues to send a link to the Statewide Exit Interview Survey via email to exiting employees either before or after separation. OHR Recruitment Analyst reviews exit survey results on a quarterly basis and shares results with Assistant HR Manager.	OHR to continue checking the Statewide Exit Interview Survey results and share with the Equity & Inclusion Council. Based on responses look for ways to promote and increase inclusion throughout the agency. Encourage and make the link readily available for separating employees to use.
All open-competitive recruitments will continue to be listed by our WorkSource Oregon Centers. OHR will work with the Governor's Affirmative Action Office to reach targeted protected class groups that are hard to fill.	OED WorkSource offices continue to work with the OHR in posting our competitive recruitments. OHR Recruitment Analyst created posting instructions to ensure all OED recruitments had consistent language. OHR continues to work with the Governor's Affirmative Action Office to reach diverse populations.	As well as using the WorkSource offices to advertise current openings, explore more social media avenues to keep up with the changing trends in the labor pool. Continue to work with the Governor's Affirmative Action Office to reach targeted protected class populations as well as continue to build an internal diverse advertising directory.
OED will continue our outreach efforts using the "WorkSource Oregon" brand. OED will also continue to include along with the EEOC statement a new Diversity/Inclusion statement that was developed in 2011. The statement will be added to all job postings – both internal and external.	All Employment Department job announcements, for opportunities with our agency, include the "EEOC and Diversity/Inclusion statement. OED has also started placing the Diversity/Inclusion statement in all position descriptions as they come open for recruitments.	Ensure all managers to update employees position descriptions at their next performance appraisal date and insert the Diversity/Inclusion statement under the "Program and Position Information", section 2.
A new management training will be called "It's OK to be the Boss" will be rolled out in the next biennium. The "It's OK to be the Boss" training will include a component around Diversity and Inclusion in recruitments and in the workplace and the supervisor's role as a leader.	"It's OK to be the Boss" was put on hold and instead the OHR is creating a Management Academy with 28 different topics which include trainings on the Americans with Disabilities Act (ADA), creating an inclusive work environment, and veteran preference points during the recruitment process.	Continue to develop and roll out courses for new and existing managers. Have all new managers complete the courses within six months of being hired.
The OED Equity & Inclusion Council sent out a cultural assessment to all staff. Results will be shared with the Executive Team. Any actions to be taken from the information gathered or any initiatives developed by the Council will be decided on by the Director and Deputy Director.	The survey received a 34% response rate. Responses from the cultural assessment revealed that employees wanted more diversity training and a mentorship program. OED's Equity & Inclusion Council is researching diversity training ideas and will present findings to the Executive Team for approval.	Establish a larger presence of the Equity & Inclusion Council within the agency. Create more awareness on diverse topics. More action is needed for employee involvement, explore more options for getting employees to participate in council discussions.

BUDGET NARRATIVE

<p>Our Recruitment Analyst will continue to use DAS Executive Recruiters to maximize OED's recruitment efforts, as well as the Governor's Affirmative Action Office to reach diverse populations in the labor pool. The Recruiter position will also spend time at statewide career and job fairs.</p>	<p>Our Recruitment Analyst works closely with DAS Executive Recruiters to maximize our recruitment efforts for executive searches. In addition, our Recruitment Analyst sends executive level recruitments to the Governor's Affirmative Action Office to help diversify our applicant pool.</p>	<p>Implement a system to track how managers are promoting and fostering a diverse workforce and discrimination free workplace. Recognizing the value of individual and cultural differences and the importance of creating a work environment in which individual differences are valued, ensuring that Executive Order 08-18 is being met.</p>
<p>OHR Recruitment Analyst will continue to work with the state contracted advertising firm to target advertising efforts towards protected class groups.</p>	<p>OHR Recruitment Analyst works with Findly to advertise in targeted protected class group publications for external job opportunities.</p>	<p>Research opportunities to partner with minority organizations for volunteer/internships to increase job readiness of underrepresented groups.</p>
<p>OHR will continue to meet with managers/supervisors to discuss recruitment strategies before advertising for positions and will continue to promote the following resources: Diversity/Inclusion Recruitment Guidelines, Tools for Managers, Diversity Interview Questions and the OED Recruitment Guide.</p>	<p>OHR Recruitment Analyst meets with every manager before their position is posted to discuss recruitment strategies. Managers have begun to promote diversity in each step of the recruitment process (screening, interviewing, hiring).</p>	<p>OHR will continue to meet with managers/supervisors to discuss recruitment strategies before advertising for positions and will continue to promote the following resources: Diversity/Inclusion Recruitment Guidelines, Tools for Managers, Diversity Interview Questions and the OED Recruitment Guide</p>
<p>OHR in partnership with our Business & Employment Services Division will continue to educate communities across the state of Oregon about our job opportunities and services we provide through job and career fairs.</p>	<p>OHR and our Business & Employment Services Division participated in over 100 job/ career fairs (for both adults and youth) and Veteran Stand-downs during the past biennium.</p>	<p>OHR in partnership with our Business & Employment Services Division will continue to educate communities across the state of Oregon about our job opportunities and services we provide through job and career fairs.</p>
<p>OHR will periodically provide demographic reports to management/supervisory staff.</p>	<p>OHR Recruitment Analyst pulls demographic recruitment reports on a quarterly basis and looks for areas of concern/trends that need to be addressed.</p>	<p>OHR Recruitment Analyst will continue to pull demographic reports and review for any disparate impact. Results to be shared with the Equity & Inclusion Council.</p>

____ Agency Request

Governor's Budget

____ Legislatively Adopted

Budget Page ____

ORBITS & PICS generated reports

Employment Dept

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

Agency Number: 47100

BAM Analyst: Lisper, Michelle

Budget Coordinator: Boston, Julie - (503)947-1230

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-10-00-00000	Unemployment Insurance	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-10-00-00000	Unemployment Insurance	021	0	Phase-in	Essential Packages
010-10-00-00000	Unemployment Insurance	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-10-00-00000	Unemployment Insurance	031	0	Standard Inflation	Essential Packages
010-10-00-00000	Unemployment Insurance	032	0	Above Standard Inflation	Essential Packages
010-10-00-00000	Unemployment Insurance	033	0	Exceptional Inflation	Essential Packages
010-10-00-00000	Unemployment Insurance	040	0	Mandated Caseload	Essential Packages
010-10-00-00000	Unemployment Insurance	060	0	Technical Adjustments	Essential Packages
010-10-00-00000	Unemployment Insurance	081	0	September 2014 E-Board	Policy Packages
010-10-00-00000	Unemployment Insurance	090	0	Analyst Adjustments	Policy Packages
010-10-00-00000	Unemployment Insurance	101	0	Modernize Business Services & Technology	Policy Packages
010-10-00-00000	Unemployment Insurance	102	0	Benefit Payment Control Staffing	Policy Packages
010-10-00-00000	Unemployment Insurance	104	0	Agency Security Compliance	Policy Packages
010-10-00-00000	Unemployment Insurance	106	0	Oregon Payroll Reporting System	Policy Packages
010-10-00-00000	Unemployment Insurance	111	0	Federal Conformity	Policy Packages
010-10-00-00000	Unemployment Insurance	113	0	Streamline Unemployment Insurance Hearings	Policy Packages
010-10-00-00000	Unemployment Insurance	114	0	Recovery of Overpaid UI Benefits	Policy Packages
010-10-00-00000	Unemployment Insurance	115	0	Unemployment Insurance Benefits Eligibility	Policy Packages
010-10-00-00000	Unemployment Insurance	116	0	Technical adj. -position reclass & reallocations	Policy Packages
010-20-00-00000	Business and Employment Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-20-00-00000	Business and Employment Services	021	0	Phase-in	Essential Packages
010-20-00-00000	Business and Employment Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages

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Summary Cross Reference Listing and Packages

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**Summary Cross Reference Listing and Packages
2015-17 Biennium**

**Agency Number: 47100
BAM Analyst: Lisper, Michelle
Budget Coordinator: Boston, Julie - (503)947-1230**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-20-00-00000	Business and Employment Services	031	0	Standard Inflation	Essential Packages
010-20-00-00000	Business and Employment Services	032	0	Above Standard Inflation	Essential Packages
010-20-00-00000	Business and Employment Services	033	0	Exceptional Inflation	Essential Packages
010-20-00-00000	Business and Employment Services	060	0	Technical Adjustments	Essential Packages
010-20-00-00000	Business and Employment Services	081	0	September 2014 E-Board	Policy Packages
010-20-00-00000	Business and Employment Services	090	0	Analyst Adjustments	Policy Packages
010-20-00-00000	Business and Employment Services	101	0	Modernize Business Services & Technology	Policy Packages
010-20-00-00000	Business and Employment Services	103	0	Contracted Employment Services	Policy Packages
010-20-00-00000	Business and Employment Services	104	0	Agency Security Compliance	Policy Packages
010-20-00-00000	Business and Employment Services	107	0	Trade Act - Trade Adjustment Assistance	Policy Packages
010-20-00-00000	Business and Employment Services	108	0	Local Strategic Workforce Fund	Policy Packages
010-20-00-00000	Business and Employment Services	109	0	Customer Flow and Service Access	Policy Packages
010-20-00-00000	Business and Employment Services	110	0	Technical Assistance	Policy Packages
010-20-00-00000	Business and Employment Services	116	0	Technical adj. -position reclass & reallocations	Policy Packages
010-30-00-00000	Child Care Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-30-00-00000	Child Care Division	021	0	Phase-in	Essential Packages
010-30-00-00000	Child Care Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-30-00-00000	Child Care Division	031	0	Standard Inflation	Essential Packages
010-30-00-00000	Child Care Division	032	0	Above Standard Inflation	Essential Packages
010-30-00-00000	Child Care Division	033	0	Exceptional Inflation	Essential Packages
010-30-00-00000	Child Care Division	081	0	September 2014 E-Board	Policy Packages
010-30-00-00000	Child Care Division	090	0	Analyst Adjustments	Policy Packages

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**Summary Cross Reference Listing and Packages
2015-17 Biennium**

**Agency Number: 47100
BAM Analyst: Lisper, Michelle
Budget Coordinator: Boston, Julie - (503)947-1230**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-30-00-00000	Child Care Division	104	0	Agency Security Compliance	Policy Packages
010-40-00-00000	Office of Administrative Hearings	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-40-00-00000	Office of Administrative Hearings	021	0	Phase-in	Essential Packages
010-40-00-00000	Office of Administrative Hearings	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-40-00-00000	Office of Administrative Hearings	031	0	Standard Inflation	Essential Packages
010-40-00-00000	Office of Administrative Hearings	032	0	Above Standard Inflation	Essential Packages
010-40-00-00000	Office of Administrative Hearings	033	0	Exceptional Inflation	Essential Packages
010-40-00-00000	Office of Administrative Hearings	060	0	Technical Adjustments	Essential Packages
010-40-00-00000	Office of Administrative Hearings	081	0	September 2014 E-Board	Policy Packages
010-40-00-00000	Office of Administrative Hearings	090	0	Analyst Adjustments	Policy Packages
010-40-00-00000	Office of Administrative Hearings	104	0	Agency Security Compliance	Policy Packages
010-40-00-00000	Office of Administrative Hearings	112	0	Move Office of Administrative Hearings to DAS	Policy Packages
010-40-00-00000	Office of Administrative Hearings	139	0	OAH Case Management	Policy Packages
010-50-00-00000	Workforce and Economic Research	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-50-00-00000	Workforce and Economic Research	021	0	Phase-in	Essential Packages
010-50-00-00000	Workforce and Economic Research	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-50-00-00000	Workforce and Economic Research	031	0	Standard Inflation	Essential Packages
010-50-00-00000	Workforce and Economic Research	032	0	Above Standard Inflation	Essential Packages
010-50-00-00000	Workforce and Economic Research	033	0	Exceptional Inflation	Essential Packages
010-50-00-00000	Workforce and Economic Research	060	0	Technical Adjustments	Essential Packages
010-50-00-00000	Workforce and Economic Research	081	0	September 2014 E-Board	Policy Packages
010-50-00-00000	Workforce and Economic Research	090	0	Analyst Adjustments	Policy Packages

Employment Dept

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

**Agency Number: 47100
BAM Analyst: Lisper, Michelle
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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-50-00-00000	Workforce and Economic Research	101	0	Modernize Business Services & Technology	Policy Packages
010-50-00-00000	Workforce and Economic Research	104	0	Agency Security Compliance	Policy Packages
010-50-00-00000	Workforce and Economic Research	116	0	Technical adj. -position reclass & reallocations	Policy Packages
087-00-00-00000	Nonlimited	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
087-00-00-00000	Nonlimited	021	0	Phase-in	Essential Packages
087-00-00-00000	Nonlimited	022	0	Phase-out Pgm & One-time Costs	Essential Packages
087-00-00-00000	Nonlimited	031	0	Standard Inflation	Essential Packages
087-00-00-00000	Nonlimited	032	0	Above Standard Inflation	Essential Packages
087-00-00-00000	Nonlimited	033	0	Exceptional Inflation	Essential Packages
087-00-00-00000	Nonlimited	081	0	September 2014 E-Board	Policy Packages
087-00-00-00000	Nonlimited	090	0	Analyst Adjustments	Policy Packages
087-00-00-00000	Nonlimited	101	0	Modernize Business Services & Technology	Policy Packages
087-00-00-00000	Nonlimited	102	0	Benefit Payment Control Staffing	Policy Packages
087-00-00-00000	Nonlimited	104	0	Agency Security Compliance	Policy Packages
087-00-00-00000	Nonlimited	106	0	Oregon Payroll Reporting System	Policy Packages
087-00-00-00000	Nonlimited	108	0	Local Strategic Workforce Fund	Policy Packages
087-00-00-00000	Nonlimited	109	0	Customer Flow and Service Access	Policy Packages
087-00-00-00000	Nonlimited	110	0	Technical Assistance	Policy Packages
087-00-00-00000	Nonlimited	111	0	Federal Conformity	Policy Packages
087-00-00-00000	Nonlimited	113	0	Streamline Unemployment Insurance Hearings	Policy Packages
087-00-00-00000	Nonlimited	114	0	Recovery of Overpaid UI Benefits	Policy Packages
087-00-00-00000	Nonlimited	115	0	Unemployment Insurance Benefits Eligibility	Policy Packages

Employment Dept

**Policy Package List by Priority
2015-17 Biennium**

Agency Number: 47100

BAM Analyst: Lisper, Michelle

Budget Coordinator: Boston, Julie - (503)947-1230

<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	081	September 2014 E-Board	010-10-00-00000	Unemployment Insurance
			010-20-00-00000	Business and Employment Services
			010-30-00-00000	Child Care Division
			010-40-00-00000	Office of Administrative Hearings
			010-50-00-00000	Workforce and Economic Research
			087-00-00-00000	Nonlimited
	090	Analyst Adjustments	010-10-00-00000	Unemployment Insurance
			010-20-00-00000	Business and Employment Services
			010-30-00-00000	Child Care Division
			010-40-00-00000	Office of Administrative Hearings
			010-50-00-00000	Workforce and Economic Research
	101	Modernize Business Services & Technology	087-00-00-00000	Nonlimited
			010-10-00-00000	Unemployment Insurance
			010-20-00-00000	Business and Employment Services
			010-50-00-00000	Workforce and Economic Research
	102	Benefit Payment Control Staffing	087-00-00-00000	Nonlimited
			010-10-00-00000	Unemployment Insurance
	103	Contracted Employment Services	087-00-00-00000	Nonlimited
	104	Agency Security Compliance	010-20-00-00000	Business and Employment Services
			010-10-00-00000	Unemployment Insurance
010-20-00-00000			Business and Employment Services	
010-30-00-00000			Child Care Division	
			010-40-00-00000	Office of Administrative Hearings

Employment Dept

**Policy Package List by Priority
2015-17 Biennium**

Agency Number: 47100

BAM Analyst: Lisper, Michelle

Budget Coordinator: Boston, Julie - (503)947-1230

<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	104	Agency Security Compliance	010-50-00-00000 087-00-00-00000	Workforce and Economic Research Nonlimited
	106	Oregon Payroll Reporting System	010-10-00-00000 087-00-00-00000	Unemployment Insurance Nonlimited
	107	Trade Act - Trade Adjustment Assistance	010-20-00-00000	Business and Employment Services
	108	Local Strategic Workforce Fund	010-20-00-00000 087-00-00-00000	Business and Employment Services Nonlimited
	109	Customer Flow and Service Access	010-20-00-00000 087-00-00-00000	Business and Employment Services Nonlimited
	110	Technical Assistance	010-20-00-00000 087-00-00-00000	Business and Employment Services Nonlimited
	111	Federal Conformity	010-10-00-00000 087-00-00-00000	Unemployment Insurance Nonlimited
	112	Move Office of Administrative Hearings to DAS	010-40-00-00000	Office of Administrative Hearings
	113	Streamline Unemployment Insurance Hearings	010-10-00-00000 087-00-00-00000	Unemployment Insurance Nonlimited
	114	Recovery of Overpaid UI Benefits	010-10-00-00000 087-00-00-00000	Unemployment Insurance Nonlimited
	115	Unemployment Insurance Benefits Eligibility	010-10-00-00000 087-00-00-00000	Unemployment Insurance Nonlimited
	116	Technical adj. -position reclass & reallocations	010-10-00-00000 010-20-00-00000 010-50-00-00000	Unemployment Insurance Business and Employment Services Workforce and Economic Research

Employment Dept

**Policy Package List by Priority
2015-17 Biennium**

Agency Number: 47100

BAM Analyst: Lisper, Michelle

Budget Coordinator: Boston, Julie - (503)947-1230

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	139	OAH Case Management	010-40-00-00000	Office of Administrative Hearings

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 47100-000-00-00-00000

2015-17 Biennium

Employment Dept

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3010 Other Funds Cap Improvement	-	-	-	332,222	332,222	-
3200 Other Funds Non-Ltd	973,979,023	70,035,815	70,035,815	2,453,146,525	2,453,146,525	-
3400 Other Funds Ltd	779,841	2,026,804	2,026,804	2,600,856	2,600,856	-
All Funds	974,758,864	72,062,619	72,062,619	2,456,079,603	2,456,079,603	-
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	(10,100,000)	1,372,737,603	1,372,737,603	-	(37,900,000)	-
8800 General Fund Revenue	10,100,000	10,000,000	10,000,000	-	37,900,000	-
All Funds	-	1,382,737,603	1,382,737,603	-	-	-
BEGINNING BALANCE						
3010 Other Funds Cap Improvement	-	-	-	332,222	332,222	-
3200 Other Funds Non-Ltd	963,879,023	1,442,773,418	1,442,773,418	2,453,146,525	2,415,246,525	-
3400 Other Funds Ltd	779,841	2,026,804	2,026,804	2,600,856	2,600,856	-
8800 General Fund Revenue	10,100,000	10,000,000	10,000,000	-	37,900,000	-
TOTAL BEGINNING BALANCE	\$974,758,864	\$1,454,800,222	\$1,454,800,222	\$2,456,079,603	\$2,456,079,603	-
REVENUE CATEGORIES						
TAXES						
0120 Employment Taxes						
3200 Other Funds Non-Ltd	2,117,546,966	2,118,539,128	2,118,539,128	2,134,007,180	2,134,204,411	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	-	788,031	788,031	-	-	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	33,680,674	35,378,198	36,524,373	5,626,100	4,788,720	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3200 Other Funds Non-Ltd	-	3,360,000	3,360,000	50,215,846	50,215,846	-
3400 Other Funds Ltd	-	162,254	162,254	-	-	-
All Funds	-	3,522,254	3,522,254	50,215,846	50,215,846	-
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	-	102,769,068	102,769,068	128,579,111	128,579,111	-
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	57,395,523	65,348,096	65,348,096	55,000,000	55,000,000	-
3400 Other Funds Ltd	1,113,128	539,703	539,703	154,530	154,530	-
All Funds	58,508,651	65,887,799	65,887,799	55,154,530	55,154,530	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	1,471,745,386	124,035,745	264,035,745	94,832,000	94,832,000	-
6400 Federal Funds Ltd	175,223,038	159,967,135	168,973,715	159,501,787	160,062,635	-
All Funds	1,646,968,424	284,002,880	433,009,460	254,333,787	254,894,635	-
TRANSFERS IN						
1010 Transfer In - Intrafund						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 47100-000-00-00-00000

2015-17 Biennium

Employment Dept

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3010 Other Funds Cap Improvement	309,893	322,546	322,546	332,222	332,222	-
3200 Other Funds Non-Ltd	1,544,709,275	1,680,169,218	1,680,169,218	1,527,500,000	1,527,500,000	-
3400 Other Funds Ltd	76,363,797	92,438,832	98,589,163	118,123,528	118,123,528	-
3430 Other Funds Debt Svc Ltd	368,819	186,075	186,075	-	-	-
All Funds	1,621,751,784	1,773,116,671	1,779,267,002	1,645,955,750	1,645,955,750	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	103,047	152,395	152,395	155,512	155,512	-
1525 Tsfr From HECC						
3400 Other Funds Ltd	-	-	-	-	160,401	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	17,000	-	-	-	-	-
1586 Tsfr From Comm Coll/Wkfrc Dev						
3400 Other Funds Ltd	131,393	156,395	156,395	160,401	-	-
TRANSFERS IN						
3010 Other Funds Cap Improvement	309,893	322,546	322,546	332,222	332,222	-
3200 Other Funds Non-Ltd	1,544,709,275	1,680,169,218	1,680,169,218	1,527,500,000	1,527,500,000	-
3400 Other Funds Ltd	76,615,237	92,747,622	98,897,953	118,439,441	118,439,441	-
3430 Other Funds Debt Svc Ltd	368,819	186,075	186,075	-	-	-
TOTAL TRANSFERS IN	\$1,622,003,224	\$1,773,425,461	\$1,779,575,792	\$1,646,271,663	\$1,646,271,663	-
REVENUE CATEGORIES						
3010 Other Funds Cap Improvement	309,893	322,546	322,546	332,222	332,222	-
3200 Other Funds Non-Ltd	3,719,651,764	3,970,185,510	3,970,185,510	3,895,302,137	3,895,499,368	-
3400 Other Funds Ltd	111,409,039	129,615,808	136,912,314	124,220,071	123,382,691	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 47100-000-00-00-00000

2015-17 Biennium

Employment Dept

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3430 Other Funds Debt Svc Ltd	368,819	186,075	186,075	-	-	-
6200 Federal Funds Non-Ltd	1,471,745,386	124,035,745	264,035,745	94,832,000	94,832,000	-
6400 Federal Funds Ltd	175,223,038	159,967,135	168,973,715	159,501,787	160,062,635	-
TOTAL REVENUE CATEGORIES	\$5,478,707,939	\$4,384,312,819	\$4,540,615,905	\$4,274,188,217	\$4,274,108,916	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3010 Other Funds Cap Improvement	-	-	-	(332,222)	(332,222)	-
3200 Other Funds Non-Ltd	(1,621,751,784)	(1,764,543,198)	(1,770,693,529)	(1,645,623,528)	(1,645,623,528)	-
3400 Other Funds Ltd	-	(8,573,473)	(8,573,473)	-	-	-
All Funds	(1,621,751,784)	(1,773,116,671)	(1,779,267,002)	(1,645,955,750)	(1,645,955,750)	-
2050 Transfer to Other						
3200 Other Funds Non-Ltd	(1,609,389)	-	-	-	-	-
2060 Transfer to General Fund						
8800 General Fund Revenue	(10,100,000)	(10,000,000)	(10,000,000)	-	(37,900,000)	-
2121 Tsfr To Governor, Office of the						
3400 Other Funds Ltd	(95,432)	(270,000)	(270,000)	(200,000)	(200,000)	-
2839 Tsfr To Labor and Ind, Bureau						
3200 Other Funds Non-Ltd	(3,872,568)	(4,149,620)	(4,149,620)	(4,580,000)	(4,580,000)	-
TRANSFERS OUT						
3010 Other Funds Cap Improvement	-	-	-	(332,222)	(332,222)	-
3200 Other Funds Non-Ltd	(1,627,233,741)	(1,768,692,818)	(1,774,843,149)	(1,650,203,528)	(1,650,203,528)	-
3400 Other Funds Ltd	(95,432)	(8,843,473)	(8,843,473)	(200,000)	(200,000)	-
8800 General Fund Revenue	(10,100,000)	(10,000,000)	(10,000,000)	-	(37,900,000)	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 47100-000-00-00-00000

2015-17 Biennium

Employment Dept

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TOTAL TRANSFERS OUT	(\$1,637,429,173)	(\$1,787,536,291)	(\$1,793,686,622)	(\$1,650,735,750)	(\$1,688,635,750)	-
AVAILABLE REVENUES						
3010 Other Funds Cap Improvement	309,893	322,546	322,546	332,222	332,222	-
3200 Other Funds Non-Ltd	3,056,297,046	3,644,266,110	3,638,115,779	4,698,245,134	4,660,542,365	-
3400 Other Funds Ltd	112,093,448	122,799,139	130,095,645	126,620,927	125,783,547	-
3430 Other Funds Debt Svc Ltd	368,819	186,075	186,075	-	-	-
6200 Federal Funds Non-Ltd	1,471,745,386	124,035,745	264,035,745	94,832,000	94,832,000	-
6400 Federal Funds Ltd	175,223,038	159,967,135	168,973,715	159,501,787	160,062,635	-
TOTAL AVAILABLE REVENUES	\$4,816,037,630	\$4,051,576,750	\$4,201,729,505	\$5,079,532,070	\$5,041,552,769	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	50,927,407	58,837,232	61,355,236	46,810,773	45,368,217	-
6400 Federal Funds Ltd	71,159,560	71,388,222	74,991,493	72,518,791	72,365,440	-
All Funds	122,086,967	130,225,454	136,346,729	119,329,564	117,733,657	-
3160 Temporary Appointments						
3400 Other Funds Ltd	1,563,405	106,830	136,830	61,670	61,670	-
6400 Federal Funds Ltd	877,067	1,254,502	3,534,342	360,192	360,192	-
All Funds	2,440,472	1,361,332	3,671,172	421,862	421,862	-
3170 Overtime Payments						
3400 Other Funds Ltd	159,812	75,618	145,326	70,616	70,616	-
6400 Federal Funds Ltd	1,267,789	60,632	293,588	65,022	65,022	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 47100-000-00-00-00000

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Employment Dept

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	1,427,601	136,250	438,914	135,638	135,638	-
3180 Shift Differential						
3400 Other Funds Ltd	716	25,600	25,600	26,368	26,368	-
6400 Federal Funds Ltd	4,099	-	55,275	-	-	-
All Funds	4,815	25,600	80,875	26,368	26,368	-
3190 All Other Differential						
3400 Other Funds Ltd	723,729	815,639	815,639	680,544	680,544	-
6400 Federal Funds Ltd	961,623	359,417	359,417	370,199	370,199	-
All Funds	1,685,352	1,175,056	1,175,056	1,050,743	1,050,743	-
SALARIES & WAGES						
3400 Other Funds Ltd	53,375,069	59,860,919	62,478,631	47,649,971	46,207,415	-
6400 Federal Funds Ltd	74,270,138	73,062,773	79,234,115	73,314,204	73,160,853	-
TOTAL SALARIES & WAGES	\$127,645,207	\$132,923,692	\$141,712,746	\$120,964,175	\$119,368,268	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	22,162	22,788	22,706	20,290	19,443	-
6400 Federal Funds Ltd	31,294	28,895	29,057	30,507	30,338	-
All Funds	53,456	51,683	51,763	50,797	49,781	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	7,974,073	8,765,982	9,138,870	7,514,188	7,286,414	-
6400 Federal Funds Ltd	10,538,004	10,534,304	11,095,069	11,519,454	11,495,238	-
All Funds	18,512,077	19,300,286	20,233,939	19,033,642	18,781,652	-
3221 Pension Obligation Bond						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 47100-000-00-00-00000

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Employment Dept

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	3,319,134	3,704,285	3,704,285	2,652,348	2,652,348	-
6400 Federal Funds Ltd	4,393,464	4,216,828	4,216,828	4,356,099	4,356,099	-
All Funds	7,712,598	7,921,113	7,921,113	7,008,447	7,008,447	-
3230 Social Security Taxes						
3400 Other Funds Ltd	4,131,299	4,576,419	4,776,674	3,643,535	3,533,173	-
6400 Federal Funds Ltd	5,485,926	5,582,269	6,054,376	5,603,223	5,591,492	-
All Funds	9,617,225	10,158,688	10,831,050	9,246,758	9,124,665	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	105,654	-	-	-	-	-
6400 Federal Funds Ltd	678,321	128,046	128,046	131,887	131,887	-
All Funds	783,975	128,046	128,046	131,887	131,887	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	27,217	33,608	33,491	31,815	30,487	-
6400 Federal Funds Ltd	37,432	42,646	42,880	47,848	47,584	-
All Funds	64,649	76,254	76,371	79,663	78,071	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	202,880	360,507	362,467	257,507	257,507	-
3270 Flexible Benefits						
3400 Other Funds Ltd	16,053,562	17,372,772	17,316,392	14,052,852	13,489,305	-
6400 Federal Funds Ltd	22,723,784	22,009,620	22,104,733	21,111,588	20,972,991	-
All Funds	38,777,346	39,382,392	39,421,125	35,164,440	34,462,296	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	31,835,981	34,836,361	35,354,885	28,172,535	27,268,677	-

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Employment Dept

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	43,888,225	42,542,608	43,670,989	42,800,606	42,625,629	-
TOTAL OTHER PAYROLL EXPENSES	\$75,724,206	\$77,378,969	\$79,025,874	\$70,973,141	\$69,894,306	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(662,775)	(662,775)	(565,248)	(565,248)	-
6400 Federal Funds Ltd	-	(733,584)	(733,584)	(935,642)	(935,642)	-
All Funds	-	(1,396,359)	(1,396,359)	(1,500,890)	(1,500,890)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	2,600,531	2,600,531	-	(19,540)	-
6400 Federal Funds Ltd	-	3,284,752	3,284,752	-	294,039	-
All Funds	-	5,885,283	5,885,283	-	274,499	-
3470 Undistributed (P.S.)						
3400 Other Funds Ltd	-	(564,346)	-	-	-	-
6400 Federal Funds Ltd	-	(647,509)	-	-	-	-
All Funds	-	(1,211,855)	-	-	-	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(2,186,821)	(2,186,821)	-	-	-
6400 Federal Funds Ltd	-	(2,603,719)	(2,603,719)	-	-	-
All Funds	-	(4,790,540)	(4,790,540)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(813,411)	(249,065)	(565,248)	(584,788)	-
6400 Federal Funds Ltd	-	(700,060)	(52,551)	(935,642)	(641,603)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,513,471)	(\$301,616)	(\$1,500,890)	(\$1,226,391)	-

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PERSONAL SERVICES						
3400 Other Funds Ltd	85,211,050	93,883,869	97,584,451	75,257,258	72,891,304	-
6400 Federal Funds Ltd	118,158,363	114,905,321	122,852,553	115,179,168	115,144,879	-
TOTAL PERSONAL SERVICES	\$203,369,413	\$208,789,190	\$220,437,004	\$190,436,426	\$188,036,183	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	790,541	1,017,116	950,625	721,613	698,613	-
6400 Federal Funds Ltd	574,212	1,113,777	966,231	405,187	410,187	-
All Funds	1,364,753	2,130,893	1,916,856	1,126,800	1,108,800	-
4125 Out of State Travel						
3400 Other Funds Ltd	113,512	78,887	78,887	110,591	110,591	-
6400 Federal Funds Ltd	142,836	188,879	188,879	88,353	91,353	-
All Funds	256,348	267,766	267,766	198,944	201,944	-
4150 Employee Training						
3400 Other Funds Ltd	186,161	818,382	754,812	268,452	220,452	-
6400 Federal Funds Ltd	193,929	693,075	569,382	129,957	139,957	-
All Funds	380,090	1,511,457	1,324,194	398,409	360,409	-
4175 Office Expenses						
3400 Other Funds Ltd	2,515,264	1,962,827	1,837,327	2,970,106	2,750,186	-
6400 Federal Funds Ltd	7,709,869	6,767,861	7,158,947	5,046,149	5,031,149	-
All Funds	10,225,133	8,730,688	8,996,274	8,016,255	7,781,335	-
4200 Telecommunications						
3400 Other Funds Ltd	2,049,072	3,431,204	3,393,731	3,704,474	3,611,474	-

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6400 Federal Funds Ltd	3,864,899	2,671,036	2,673,036	4,065,543	4,044,543	-
All Funds	5,913,971	6,102,240	6,066,767	7,770,017	7,656,017	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	1,802,612	5,451,439	5,451,439	4,501,846	3,871,330	-
6400 Federal Funds Ltd	3,386,540	8,087,126	8,087,126	3,634,806	3,125,725	-
All Funds	5,189,152	13,538,565	13,538,565	8,136,652	6,997,055	-
4250 Data Processing						
3400 Other Funds Ltd	3,385,774	193,968	193,968	5,724,979	5,367,979	-
6400 Federal Funds Ltd	8,641,652	819,531	819,531	8,636,676	8,596,676	-
All Funds	12,027,426	1,013,499	1,013,499	14,361,655	13,964,655	-
4275 Publicity and Publications						
3400 Other Funds Ltd	85,552	578,687	578,687	87,270	87,270	-
6400 Federal Funds Ltd	247,010	157,152	157,152	152,792	162,792	-
All Funds	332,562	735,839	735,839	240,062	250,062	-
4300 Professional Services						
3400 Other Funds Ltd	687,019	1,399,581	1,399,581	844,198	844,198	-
6400 Federal Funds Ltd	510,160	1,586,984	1,846,984	315,565	315,565	-
All Funds	1,197,179	2,986,565	3,246,565	1,159,763	1,159,763	-
4315 IT Professional Services						
3400 Other Funds Ltd	1,266,790	471,475	2,016,626	1,834,381	1,834,381	-
6400 Federal Funds Ltd	6,014,226	766,009	766,009	3,720,181	3,720,181	-
All Funds	7,281,016	1,237,484	2,782,635	5,554,562	5,554,562	-
4325 Attorney General						

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3400 Other Funds Ltd	61,974	135,168	135,168	145,530	138,708	-
6400 Federal Funds Ltd	915,125	618,697	618,697	737,487	702,918	-
All Funds	977,099	753,865	753,865	883,017	841,626	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	19,540	7,495	7,495	8,498	8,498	-
6400 Federal Funds Ltd	15,125	51,531	51,531	9,356	9,356	-
All Funds	34,665	59,026	59,026	17,854	17,854	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	225,271	249,462	249,462	243,056	238,056	-
6400 Federal Funds Ltd	167,457	150,159	150,159	103,583	118,583	-
All Funds	392,728	399,621	399,621	346,639	356,639	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	5,567,493	5,536,029	5,536,029	4,903,841	4,903,841	-
6400 Federal Funds Ltd	6,142,259	6,811,538	6,811,538	3,799,377	3,799,377	-
All Funds	11,709,752	12,347,567	12,347,567	8,703,218	8,703,218	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	285,731	451,867	451,867	322,843	322,843	-
6400 Federal Funds Ltd	196,323	489,444	489,444	121,438	121,438	-
All Funds	482,054	941,311	941,311	444,281	444,281	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	1,189,024	2,485,862	2,485,862	4,737,239	4,737,239	-
6400 Federal Funds Ltd	833,846	811,224	841,224	515,787	515,787	-
All Funds	2,022,870	3,297,086	3,327,086	5,253,026	5,253,026	-

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4525 Medical Services and Supplies						
3400 Other Funds Ltd	37	-	-	36	36	-
6400 Federal Funds Ltd	137	-	-	85	85	-
All Funds	174	-	-	121	121	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	215,896	168,925	168,925	1,206,329	736,329	-
6400 Federal Funds Ltd	29,346	12,592	144,336	118,152	98,152	-
All Funds	245,242	181,517	313,261	1,324,481	834,481	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	1,500,000	-	-	-	-	-
6400 Federal Funds Ltd	10,935,600	11,446,895	11,446,895	10,647,000	10,647,000	-
All Funds	12,435,600	11,446,895	11,446,895	10,647,000	10,647,000	-
4625 Other COP Costs						
3400 Other Funds Ltd	222	299	299	265	265	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	382,286	357,855	360,855	2,029,935	1,514,935	-
6400 Federal Funds Ltd	212,089	159,528	390,528	176,703	181,703	-
All Funds	594,375	517,383	751,383	2,206,638	1,696,638	-
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	(154,063)	-	-	-	-
6400 Federal Funds Ltd	-	(243,678)	-	-	-	-
All Funds	-	(397,741)	-	-	-	-
4700 Expendable Prop 250 - 5000						

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3400 Other Funds Ltd	78,310	400,976	440,519	76,395	76,395	-
6400 Federal Funds Ltd	232,101	263,430	263,430	143,569	143,569	-
All Funds	310,411	664,406	703,949	219,964	219,964	-
4715 IT Expendable Property						
3400 Other Funds Ltd	1,198,480	635,427	2,663,411	1,001,583	1,001,583	-
6400 Federal Funds Ltd	1,455,146	614,696	654,696	900,100	900,100	-
All Funds	2,653,626	1,250,123	3,318,107	1,901,683	1,901,683	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	23,606,561	25,678,868	29,155,575	35,443,460	33,075,202	-
6400 Federal Funds Ltd	52,419,887	44,037,486	45,095,755	43,467,846	42,876,196	-
TOTAL SERVICES & SUPPLIES	\$76,026,448	\$69,716,354	\$74,251,330	\$78,911,306	\$75,951,398	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	11,519	-	-	35,380	35,380	-
6400 Federal Funds Ltd	-	829,220	829,220	-	-	-
All Funds	11,519	829,220	829,220	35,380	35,380	-
5200 Technical Equipment						
3400 Other Funds Ltd	34,265	-	-	105,245	105,245	-
5550 Data Processing Software						
3400 Other Funds Ltd	125,233	-	-	2,127,899	2,127,899	-
6400 Federal Funds Ltd	337,108	10,000	10,000	800,729	800,729	-
All Funds	462,341	10,000	10,000	2,928,628	2,928,628	-
5600 Data Processing Hardware						

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3400 Other Funds Ltd	3,698	455,949	455,949	9,297	9,297	-
6400 Federal Funds Ltd	5,564	186,187	186,187	2,274	2,274	-
All Funds	9,262	642,136	642,136	11,571	11,571	-
5700 Building Structures						
3010 Other Funds Cap Improvement	309,893	322,546	322,546	332,222	332,222	-
3400 Other Funds Ltd	788	-	-	1,763	1,763	-
6400 Federal Funds Ltd	2,172	-	-	887	887	-
All Funds	312,853	322,546	322,546	334,872	334,872	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	51,215	-	-	39,767	39,767	-
6400 Federal Funds Ltd	124,541	-	-	50,883	50,883	-
All Funds	175,756	-	-	90,650	90,650	-
5950 Undistributed (C.O.)						
3400 Other Funds Ltd	-	(4,513)	-	-	-	-
6400 Federal Funds Ltd	-	(1,079)	-	-	-	-
All Funds	-	(5,592)	-	-	-	-
CAPITAL OUTLAY						
3010 Other Funds Cap Improvement	309,893	322,546	322,546	332,222	332,222	-
3400 Other Funds Ltd	226,718	451,436	455,949	2,319,351	2,319,351	-
6400 Federal Funds Ltd	469,385	1,024,328	1,025,407	854,773	854,773	-
TOTAL CAPITAL OUTLAY	\$1,005,996	\$1,798,310	\$1,803,902	\$3,506,346	\$3,506,346	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						

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3400 Other Funds Ltd	-	-	-	11,000,000	-	-
6035 Dist to Individuals						
3200 Other Funds Non-Ltd	1,544,709,275	1,634,912,351	1,634,912,351	1,520,105,053	1,520,129,120	-
6200 Federal Funds Non-Ltd	1,471,745,386	124,035,745	264,035,745	94,832,000	94,832,000	-
6400 Federal Funds Ltd	33,358	-	-	-	-	-
All Funds	3,016,488,019	1,758,948,096	1,898,948,096	1,614,937,053	1,614,961,120	-
6580 Spc Pmt to OR University System						
3400 Other Funds Ltd	4,950	-	-	-	-	-
6586 Spc Pmt to Comm Coll/Wkfrc Dev						
3400 Other Funds Ltd	215,202	-	-	-	-	-
6400 Federal Funds Ltd	109,416	-	-	-	-	-
All Funds	324,618	-	-	-	-	-
SPECIAL PAYMENTS						
3200 Other Funds Non-Ltd	1,544,709,275	1,634,912,351	1,634,912,351	1,520,105,053	1,520,129,120	-
3400 Other Funds Ltd	220,152	-	-	11,000,000	-	-
6200 Federal Funds Non-Ltd	1,471,745,386	124,035,745	264,035,745	94,832,000	94,832,000	-
6400 Federal Funds Ltd	142,774	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$3,016,817,587	\$1,758,948,096	\$1,898,948,096	\$1,625,937,053	\$1,614,961,120	-
DEBT SERVICE						
7200 Principal - COP						
3430 Other Funds Debt Svc Ltd	340,000	180,000	180,000	-	-	-
7250 Interest - COP						
3430 Other Funds Debt Svc Ltd	28,819	6,075	6,075	-	-	-

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Employment Dept

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DEBT SERVICE						
3430 Other Funds Debt Svc Ltd	368,819	186,075	186,075	-	-	-
TOTAL DEBT SERVICE	\$368,819	\$186,075	\$186,075	-	-	-
EXPENDITURES						
3010 Other Funds Cap Improvement	309,893	322,546	322,546	332,222	332,222	-
3200 Other Funds Non-Ltd	1,544,709,275	1,634,912,351	1,634,912,351	1,520,105,053	1,520,129,120	-
3400 Other Funds Ltd	109,264,481	120,014,173	127,195,975	124,020,069	108,285,857	-
3430 Other Funds Debt Svc Ltd	368,819	186,075	186,075	-	-	-
6200 Federal Funds Non-Ltd	1,471,745,386	124,035,745	264,035,745	94,832,000	94,832,000	-
6400 Federal Funds Ltd	171,190,409	159,967,135	168,973,715	159,501,787	158,875,848	-
TOTAL EXPENDITURES	\$3,297,588,263	\$2,039,438,025	\$2,195,626,407	\$1,898,791,131	\$1,882,455,047	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	1,511,587,771	2,009,353,759	2,003,203,428	3,178,140,081	3,140,413,245	-
3400 Other Funds Ltd	2,828,967	2,784,966	2,899,670	2,600,858	17,497,690	-
6400 Federal Funds Ltd	4,032,629	-	-	-	1,186,787	-
TOTAL ENDING BALANCE	\$1,518,449,367	\$2,012,138,725	\$2,006,103,098	\$3,180,740,939	\$3,159,097,722	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,514	1,395	1,397	1,180	1,156	-
8180 Position Reconciliation	-	(50)	(50)	-	2	-
TOTAL AUTHORIZED POSITIONS	1,514	1,345	1,347	1,180	1,158	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1,426.05	1,284.51	1,284.11	1,142.41	1,119.66	-
8280 FTE Reconciliation	-	2.52	2.52	-	2.87	-

Employment Dept

Agency Number: 47100

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TOTAL AUTHORIZED FTE	1,426.05	1,287.03	1,286.63	1,142.41	1,122.53	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	779,841	2,026,804	2,026,804	2,600,856	2,600,856	-
REVENUE CATEGORIES						
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	-	788,031	788,031	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	33,680,674	35,378,198	36,524,373	5,626,100	4,788,720	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	-	162,254	162,254	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,113,128	539,703	539,703	154,530	154,530	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	175,223,038	159,967,135	168,973,715	159,501,787	160,062,635	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3010 Other Funds Cap Improvement	309,893	322,546	322,546	332,222	332,222	-
3400 Other Funds Ltd	76,363,797	92,438,832	98,589,163	118,123,528	118,123,528	-

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Employment Department Admin

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3430 Other Funds Debt Svc Ltd	368,819	186,075	186,075	-	-	-
All Funds	77,042,509	92,947,453	99,097,784	118,455,750	118,455,750	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	103,047	152,395	152,395	155,512	155,512	-
1525 Tsfr From HECC						
3400 Other Funds Ltd	-	-	-	-	160,401	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	17,000	-	-	-	-	-
1586 Tsfr From Comm Coll/Wkfrc Dev						
3400 Other Funds Ltd	131,393	156,395	156,395	160,401	-	-
TRANSFERS IN						
3010 Other Funds Cap Improvement	309,893	322,546	322,546	332,222	332,222	-
3400 Other Funds Ltd	76,615,237	92,747,622	98,897,953	118,439,441	118,439,441	-
3430 Other Funds Debt Svc Ltd	368,819	186,075	186,075	-	-	-
TOTAL TRANSFERS IN	\$77,293,949	\$93,256,243	\$99,406,574	\$118,771,663	\$118,771,663	-
REVENUE CATEGORIES						
3010 Other Funds Cap Improvement	309,893	322,546	322,546	332,222	332,222	-
3400 Other Funds Ltd	111,409,039	129,615,808	136,912,314	124,220,071	123,382,691	-
3430 Other Funds Debt Svc Ltd	368,819	186,075	186,075	-	-	-
6400 Federal Funds Ltd	175,223,038	159,967,135	168,973,715	159,501,787	160,062,635	-
TOTAL REVENUE CATEGORIES	\$287,310,789	\$290,091,564	\$306,394,650	\$284,054,080	\$283,777,548	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						

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3400 Other Funds Ltd	-	(8,573,473)	(8,573,473)	-	-	-
2121 Tsfr To Governor, Office of the						
3400 Other Funds Ltd	(95,432)	(270,000)	(270,000)	(200,000)	(200,000)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(95,432)	(8,843,473)	(8,843,473)	(200,000)	(200,000)	-
TOTAL TRANSFERS OUT	(\$95,432)	(\$8,843,473)	(\$8,843,473)	(\$200,000)	(\$200,000)	-
AVAILABLE REVENUES						
3010 Other Funds Cap Improvement	309,893	322,546	322,546	332,222	332,222	-
3400 Other Funds Ltd	112,093,448	122,799,139	130,095,645	126,620,927	125,783,547	-
3430 Other Funds Debt Svc Ltd	368,819	186,075	186,075	-	-	-
6400 Federal Funds Ltd	175,223,038	159,967,135	168,973,715	159,501,787	160,062,635	-
TOTAL AVAILABLE REVENUES	\$287,995,198	\$283,274,895	\$299,577,981	\$286,454,936	\$286,178,404	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	50,927,407	58,837,232	61,355,236	46,810,773	45,368,217	-
6400 Federal Funds Ltd	71,159,560	71,388,222	74,991,493	72,518,791	72,365,440	-
All Funds	122,086,967	130,225,454	136,346,729	119,329,564	117,733,657	-
3160 Temporary Appointments						
3400 Other Funds Ltd	1,563,405	106,830	136,830	61,670	61,670	-
6400 Federal Funds Ltd	877,067	1,254,502	3,534,342	360,192	360,192	-
All Funds	2,440,472	1,361,332	3,671,172	421,862	421,862	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3170 Overtime Payments						
3400 Other Funds Ltd	159,812	75,618	145,326	70,616	70,616	-
6400 Federal Funds Ltd	1,267,789	60,632	293,588	65,022	65,022	-
All Funds	1,427,601	136,250	438,914	135,638	135,638	-
3180 Shift Differential						
3400 Other Funds Ltd	716	25,600	25,600	26,368	26,368	-
6400 Federal Funds Ltd	4,099	-	55,275	-	-	-
All Funds	4,815	25,600	80,875	26,368	26,368	-
3190 All Other Differential						
3400 Other Funds Ltd	723,729	815,639	815,639	680,544	680,544	-
6400 Federal Funds Ltd	961,623	359,417	359,417	370,199	370,199	-
All Funds	1,685,352	1,175,056	1,175,056	1,050,743	1,050,743	-
SALARIES & WAGES						
3400 Other Funds Ltd	53,375,069	59,860,919	62,478,631	47,649,971	46,207,415	-
6400 Federal Funds Ltd	74,270,138	73,062,773	79,234,115	73,314,204	73,160,853	-
TOTAL SALARIES & WAGES	\$127,645,207	\$132,923,692	\$141,712,746	\$120,964,175	\$119,368,268	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	22,162	22,788	22,706	20,290	19,443	-
6400 Federal Funds Ltd	31,294	28,895	29,057	30,507	30,338	-
All Funds	53,456	51,683	51,763	50,797	49,781	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	7,974,073	8,765,982	9,138,870	7,514,188	7,286,414	-

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6400 Federal Funds Ltd	10,538,004	10,534,304	11,095,069	11,519,454	11,495,238	-
All Funds	18,512,077	19,300,286	20,233,939	19,033,642	18,781,652	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	3,319,134	3,704,285	3,704,285	2,652,348	2,652,348	-
6400 Federal Funds Ltd	4,393,464	4,216,828	4,216,828	4,356,099	4,356,099	-
All Funds	7,712,598	7,921,113	7,921,113	7,008,447	7,008,447	-
3230 Social Security Taxes						
3400 Other Funds Ltd	4,131,299	4,576,419	4,776,674	3,643,535	3,533,173	-
6400 Federal Funds Ltd	5,485,926	5,582,269	6,054,376	5,603,223	5,591,492	-
All Funds	9,617,225	10,158,688	10,831,050	9,246,758	9,124,665	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	105,654	-	-	-	-	-
6400 Federal Funds Ltd	678,321	128,046	128,046	131,887	131,887	-
All Funds	783,975	128,046	128,046	131,887	131,887	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	27,217	33,608	33,491	31,815	30,487	-
6400 Federal Funds Ltd	37,432	42,646	42,880	47,848	47,584	-
All Funds	64,649	76,254	76,371	79,663	78,071	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	202,880	360,507	362,467	257,507	257,507	-
3270 Flexible Benefits						
3400 Other Funds Ltd	16,053,562	17,372,772	17,316,392	14,052,852	13,489,305	-
6400 Federal Funds Ltd	22,723,784	22,009,620	22,104,733	21,111,588	20,972,991	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	38,777,346	39,382,392	39,421,125	35,164,440	34,462,296	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	31,835,981	34,836,361	35,354,885	28,172,535	27,268,677	-
6400 Federal Funds Ltd	43,888,225	42,542,608	43,670,989	42,800,606	42,625,629	-
TOTAL OTHER PAYROLL EXPENSES	\$75,724,206	\$77,378,969	\$79,025,874	\$70,973,141	\$69,894,306	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(662,775)	(662,775)	(565,248)	(565,248)	-
6400 Federal Funds Ltd	-	(733,584)	(733,584)	(935,642)	(935,642)	-
All Funds	-	(1,396,359)	(1,396,359)	(1,500,890)	(1,500,890)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	2,600,531	2,600,531	-	(19,540)	-
6400 Federal Funds Ltd	-	3,284,752	3,284,752	-	294,039	-
All Funds	-	5,885,283	5,885,283	-	274,499	-
3470 Undistributed (P.S.)						
3400 Other Funds Ltd	-	(564,346)	-	-	-	-
6400 Federal Funds Ltd	-	(647,509)	-	-	-	-
All Funds	-	(1,211,855)	-	-	-	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(2,186,821)	(2,186,821)	-	-	-
6400 Federal Funds Ltd	-	(2,603,719)	(2,603,719)	-	-	-
All Funds	-	(4,790,540)	(4,790,540)	-	-	-
P.S. BUDGET ADJUSTMENTS						

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3400 Other Funds Ltd	-	(813,411)	(249,065)	(565,248)	(584,788)	-
6400 Federal Funds Ltd	-	(700,060)	(52,551)	(935,642)	(641,603)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,513,471)	(\$301,616)	(\$1,500,890)	(\$1,226,391)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	85,211,050	93,883,869	97,584,451	75,257,258	72,891,304	-
6400 Federal Funds Ltd	118,158,363	114,905,321	122,852,553	115,179,168	115,144,879	-
TOTAL PERSONAL SERVICES	\$203,369,413	\$208,789,190	\$220,437,004	\$190,436,426	\$188,036,183	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	790,541	1,017,116	950,625	721,613	698,613	-
6400 Federal Funds Ltd	574,212	1,113,777	966,231	405,187	410,187	-
All Funds	1,364,753	2,130,893	1,916,856	1,126,800	1,108,800	-
4125 Out of State Travel						
3400 Other Funds Ltd	113,512	78,887	78,887	110,591	110,591	-
6400 Federal Funds Ltd	142,836	188,879	188,879	88,353	91,353	-
All Funds	256,348	267,766	267,766	198,944	201,944	-
4150 Employee Training						
3400 Other Funds Ltd	186,161	818,382	754,812	268,452	220,452	-
6400 Federal Funds Ltd	193,929	693,075	569,382	129,957	139,957	-
All Funds	380,090	1,511,457	1,324,194	398,409	360,409	-
4175 Office Expenses						
3400 Other Funds Ltd	2,515,264	1,962,827	1,837,327	2,970,106	2,750,186	-
6400 Federal Funds Ltd	7,709,869	6,767,861	7,158,947	5,046,149	5,031,149	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
All Funds	10,225,133	8,730,688	8,996,274	8,016,255	7,781,335	-
4200 Telecommunications						
3400 Other Funds Ltd	2,049,072	3,431,204	3,393,731	3,704,474	3,611,474	-
6400 Federal Funds Ltd	3,864,899	2,671,036	2,673,036	4,065,543	4,044,543	-
All Funds	5,913,971	6,102,240	6,066,767	7,770,017	7,656,017	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	1,802,612	5,451,439	5,451,439	4,501,846	3,871,330	-
6400 Federal Funds Ltd	3,386,540	8,087,126	8,087,126	3,634,806	3,125,725	-
All Funds	5,189,152	13,538,565	13,538,565	8,136,652	6,997,055	-
4250 Data Processing						
3400 Other Funds Ltd	3,385,774	193,968	193,968	5,724,979	5,367,979	-
6400 Federal Funds Ltd	8,641,652	819,531	819,531	8,636,676	8,596,676	-
All Funds	12,027,426	1,013,499	1,013,499	14,361,655	13,964,655	-
4275 Publicity and Publications						
3400 Other Funds Ltd	85,552	578,687	578,687	87,270	87,270	-
6400 Federal Funds Ltd	247,010	157,152	157,152	152,792	162,792	-
All Funds	332,562	735,839	735,839	240,062	250,062	-
4300 Professional Services						
3400 Other Funds Ltd	687,019	1,399,581	1,399,581	844,198	844,198	-
6400 Federal Funds Ltd	510,160	1,586,984	1,846,984	315,565	315,565	-
All Funds	1,197,179	2,986,565	3,246,565	1,159,763	1,159,763	-
4315 IT Professional Services						
3400 Other Funds Ltd	1,266,790	471,475	2,016,626	1,834,381	1,834,381	-

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6400 Federal Funds Ltd	6,014,226	766,009	766,009	3,720,181	3,720,181	-
All Funds	7,281,016	1,237,484	2,782,635	5,554,562	5,554,562	-
4325 Attorney General						
3400 Other Funds Ltd	61,974	135,168	135,168	145,530	138,708	-
6400 Federal Funds Ltd	915,125	618,697	618,697	737,487	702,918	-
All Funds	977,099	753,865	753,865	883,017	841,626	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	19,540	7,495	7,495	8,498	8,498	-
6400 Federal Funds Ltd	15,125	51,531	51,531	9,356	9,356	-
All Funds	34,665	59,026	59,026	17,854	17,854	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	225,271	249,462	249,462	243,056	238,056	-
6400 Federal Funds Ltd	167,457	150,159	150,159	103,583	118,583	-
All Funds	392,728	399,621	399,621	346,639	356,639	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	5,567,493	5,536,029	5,536,029	4,903,841	4,903,841	-
6400 Federal Funds Ltd	6,142,259	6,811,538	6,811,538	3,799,377	3,799,377	-
All Funds	11,709,752	12,347,567	12,347,567	8,703,218	8,703,218	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	285,731	451,867	451,867	322,843	322,843	-
6400 Federal Funds Ltd	196,323	489,444	489,444	121,438	121,438	-
All Funds	482,054	941,311	941,311	444,281	444,281	-
4475 Facilities Maintenance						

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3400 Other Funds Ltd	1,189,024	2,485,862	2,485,862	4,737,239	4,737,239	-
6400 Federal Funds Ltd	833,846	811,224	841,224	515,787	515,787	-
All Funds	2,022,870	3,297,086	3,327,086	5,253,026	5,253,026	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	37	-	-	36	36	-
6400 Federal Funds Ltd	137	-	-	85	85	-
All Funds	174	-	-	121	121	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	215,896	168,925	168,925	1,206,329	736,329	-
6400 Federal Funds Ltd	29,346	12,592	144,336	118,152	98,152	-
All Funds	245,242	181,517	313,261	1,324,481	834,481	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	1,500,000	-	-	-	-	-
6400 Federal Funds Ltd	10,935,600	11,446,895	11,446,895	10,647,000	10,647,000	-
All Funds	12,435,600	11,446,895	11,446,895	10,647,000	10,647,000	-
4625 Other COP Costs						
3400 Other Funds Ltd	222	299	299	265	265	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	382,286	357,855	360,855	2,029,935	1,514,935	-
6400 Federal Funds Ltd	212,089	159,528	390,528	176,703	181,703	-
All Funds	594,375	517,383	751,383	2,206,638	1,696,638	-
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	(154,063)	-	-	-	-

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6400 Federal Funds Ltd	-	(243,678)	-	-	-	-
All Funds	-	(397,741)	-	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	78,310	400,976	440,519	76,395	76,395	-
6400 Federal Funds Ltd	232,101	263,430	263,430	143,569	143,569	-
All Funds	310,411	664,406	703,949	219,964	219,964	-
4715 IT Expendable Property						
3400 Other Funds Ltd	1,198,480	635,427	2,663,411	1,001,583	1,001,583	-
6400 Federal Funds Ltd	1,455,146	614,696	654,696	900,100	900,100	-
All Funds	2,653,626	1,250,123	3,318,107	1,901,683	1,901,683	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	23,606,561	25,678,868	29,155,575	35,443,460	33,075,202	-
6400 Federal Funds Ltd	52,419,887	44,037,486	45,095,755	43,467,846	42,876,196	-
TOTAL SERVICES & SUPPLIES	\$76,026,448	\$69,716,354	\$74,251,330	\$78,911,306	\$75,951,398	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	11,519	-	-	35,380	35,380	-
6400 Federal Funds Ltd	-	829,220	829,220	-	-	-
All Funds	11,519	829,220	829,220	35,380	35,380	-
5200 Technical Equipment						
3400 Other Funds Ltd	34,265	-	-	105,245	105,245	-
5550 Data Processing Software						
3400 Other Funds Ltd	125,233	-	-	2,127,899	2,127,899	-

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6400 Federal Funds Ltd	337,108	10,000	10,000	800,729	800,729	-
All Funds	462,341	10,000	10,000	2,928,628	2,928,628	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	3,698	455,949	455,949	9,297	9,297	-
6400 Federal Funds Ltd	5,564	186,187	186,187	2,274	2,274	-
All Funds	9,262	642,136	642,136	11,571	11,571	-
5700 Building Structures						
3010 Other Funds Cap Improvement	309,893	322,546	322,546	332,222	332,222	-
3400 Other Funds Ltd	788	-	-	1,763	1,763	-
6400 Federal Funds Ltd	2,172	-	-	887	887	-
All Funds	312,853	322,546	322,546	334,872	334,872	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	51,215	-	-	39,767	39,767	-
6400 Federal Funds Ltd	124,541	-	-	50,883	50,883	-
All Funds	175,756	-	-	90,650	90,650	-
5950 Undistributed (C.O.)						
3400 Other Funds Ltd	-	(4,513)	-	-	-	-
6400 Federal Funds Ltd	-	(1,079)	-	-	-	-
All Funds	-	(5,592)	-	-	-	-
CAPITAL OUTLAY						
3010 Other Funds Cap Improvement	309,893	322,546	322,546	332,222	332,222	-
3400 Other Funds Ltd	226,718	451,436	455,949	2,319,351	2,319,351	-
6400 Federal Funds Ltd	469,385	1,024,328	1,025,407	854,773	854,773	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
TOTAL CAPITAL OUTLAY	\$1,005,996	\$1,798,310	\$1,803,902	\$3,506,346	\$3,506,346	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	-	-	-	11,000,000	-	-
6035 Dist to Individuals						
6400 Federal Funds Ltd	33,358	-	-	-	-	-
6580 Spc Pmt to OR University System						
3400 Other Funds Ltd	4,950	-	-	-	-	-
6586 Spc Pmt to Comm Coll/Wkfrc Dev						
3400 Other Funds Ltd	215,202	-	-	-	-	-
6400 Federal Funds Ltd	109,416	-	-	-	-	-
All Funds	324,618	-	-	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	220,152	-	-	11,000,000	-	-
6400 Federal Funds Ltd	142,774	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$362,926	-	-	\$11,000,000	-	-
DEBT SERVICE						
7200 Principal - COP						
3430 Other Funds Debt Svc Ltd	340,000	180,000	180,000	-	-	-
7250 Interest - COP						
3430 Other Funds Debt Svc Ltd	28,819	6,075	6,075	-	-	-
DEBT SERVICE						
3430 Other Funds Debt Svc Ltd	368,819	186,075	186,075	-	-	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
TOTAL DEBT SERVICE	\$368,819	\$186,075	\$186,075	-	-	-
EXPENDITURES						
3010 Other Funds Cap Improvement	309,893	322,546	322,546	332,222	332,222	-
3400 Other Funds Ltd	109,264,481	120,014,173	127,195,975	124,020,069	108,285,857	-
3430 Other Funds Debt Svc Ltd	368,819	186,075	186,075	-	-	-
6400 Federal Funds Ltd	171,190,409	159,967,135	168,973,715	159,501,787	158,875,848	-
TOTAL EXPENDITURES	\$281,133,602	\$280,489,929	\$296,678,311	\$283,854,078	\$267,493,927	-
ENDING BALANCE						
3400 Other Funds Ltd	2,828,967	2,784,966	2,899,670	2,600,858	17,497,690	-
6400 Federal Funds Ltd	4,032,629	-	-	-	1,186,787	-
TOTAL ENDING BALANCE	\$6,861,596	\$2,784,966	\$2,899,670	\$2,600,858	\$18,684,477	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,514	1,395	1,397	1,180	1,156	-
8180 Position Reconciliation	-	(50)	(50)	-	2	-
TOTAL AUTHORIZED POSITIONS	1,514	1,345	1,347	1,180	1,158	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1,426.05	1,284.51	1,284.11	1,142.41	1,119.66	-
8280 FTE Reconciliation	-	2.52	2.52	-	2.87	-
TOTAL AUTHORIZED FTE	1,426.05	1,287.03	1,286.63	1,142.41	1,122.53	-

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	43,277	499,312	499,312	-	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	-	162,254	162,254	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	22,801	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	147,070,446	124,863,794	132,353,601	127,807,415	128,500,257	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	11,206,412	13,496,061	16,767,874	17,674,953	17,674,953	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	11,272,490	14,157,627	17,429,440	17,674,953	17,674,953	-
6400 Federal Funds Ltd	147,070,446	124,863,794	132,353,601	127,807,415	128,500,257	-
TOTAL REVENUE CATEGORIES	\$158,342,936	\$139,021,421	\$149,783,041	\$145,482,368	\$146,175,210	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(1,578,538)	(1,578,538)	-	-	-

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AVAILABLE REVENUES						
3400 Other Funds Ltd	11,272,490	12,579,089	15,850,902	17,674,953	17,674,953	-
6400 Federal Funds Ltd	147,070,446	124,863,794	132,353,601	127,807,415	128,500,257	-
TOTAL AVAILABLE REVENUES	\$158,342,936	\$137,442,883	\$148,204,503	\$145,482,368	\$146,175,210	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	5,732,447	7,298,412	7,644,557	7,334,889	6,420,945	-
6400 Federal Funds Ltd	56,446,452	54,387,620	57,127,528	55,933,914	56,327,067	-
All Funds	62,178,899	61,686,032	64,772,085	63,268,803	62,748,012	-
3160 Temporary Appointments						
3400 Other Funds Ltd	18,563	11,616	11,616	-	-	-
6400 Federal Funds Ltd	594,638	992,504	2,992,499	90,334	90,334	-
All Funds	613,201	1,004,120	3,004,115	90,334	90,334	-
3170 Overtime Payments						
3400 Other Funds Ltd	80,658	-	-	-	-	-
6400 Federal Funds Ltd	1,235,901	-	233,000	2,616	2,616	-
All Funds	1,316,559	-	233,000	2,616	2,616	-
3180 Shift Differential						
3400 Other Funds Ltd	354	-	-	-	-	-
6400 Federal Funds Ltd	3,696	-	55,275	-	-	-
All Funds	4,050	-	55,275	-	-	-

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3190 All Other Differential						
3400 Other Funds Ltd	69,847	53,045	53,045	54,636	54,636	-
6400 Federal Funds Ltd	772,770	-	-	-	-	-
All Funds	842,617	53,045	53,045	54,636	54,636	-
SALARIES & WAGES						
3400 Other Funds Ltd	5,901,869	7,363,073	7,709,218	7,389,525	6,475,581	-
6400 Federal Funds Ltd	59,053,457	55,380,124	60,408,302	56,026,864	56,420,017	-
TOTAL SALARIES & WAGES	\$64,955,326	\$62,743,197	\$68,117,520	\$63,416,389	\$62,895,598	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	2,526	3,027	3,027	3,235	2,716	-
6400 Federal Funds Ltd	25,796	22,409	22,490	23,987	24,062	-
All Funds	28,322	25,436	25,517	27,222	26,778	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	841,335	1,078,461	1,128,340	1,166,802	1,022,493	-
6400 Federal Funds Ltd	8,551,085	7,978,682	8,415,043	8,832,385	8,894,463	-
All Funds	9,392,420	9,057,143	9,543,383	9,999,187	9,916,956	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	333,846	434,252	434,252	329,672	329,672	-
6400 Federal Funds Ltd	3,590,387	3,150,457	3,150,457	3,392,561	3,392,561	-
All Funds	3,924,233	3,584,709	3,584,709	3,722,233	3,722,233	-
3230 Social Security Taxes						
3400 Other Funds Ltd	406,032	563,277	589,757	565,315	495,394	-

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6400 Federal Funds Ltd	4,478,379	4,236,074	4,620,729	4,286,067	4,316,145	-
All Funds	4,884,411	4,799,351	5,210,486	4,851,382	4,811,539	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	21,117	-	-	-	-	-
6400 Federal Funds Ltd	655,609	128,046	128,046	131,887	131,887	-
All Funds	676,726	128,046	128,046	131,887	131,887	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	3,052	4,460	4,460	5,070	4,257	-
6400 Federal Funds Ltd	30,935	33,086	33,203	37,624	37,742	-
All Funds	33,987	37,546	37,663	42,694	41,999	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	958	42,187	44,264	31,961	31,961	-
3270 Flexible Benefits						
3400 Other Funds Ltd	1,786,463	2,291,177	2,291,178	2,219,945	1,884,137	-
6400 Federal Funds Ltd	18,544,330	17,058,487	17,116,645	16,587,847	16,618,375	-
All Funds	20,330,793	19,349,664	19,407,823	18,807,792	18,502,512	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	3,395,329	4,416,841	4,495,278	4,322,000	3,770,630	-
6400 Federal Funds Ltd	35,876,521	32,607,241	33,486,613	33,292,358	33,415,235	-
TOTAL OTHER PAYROLL EXPENSES	\$39,271,850	\$37,024,082	\$37,981,891	\$37,614,358	\$37,185,865	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(106,883)	(106,883)	(70,821)	(70,821)	-

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6400 Federal Funds Ltd	-	(549,487)	(549,487)	(732,328)	(732,328)	-
All Funds	-	(656,370)	(656,370)	(803,149)	(803,149)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	363,946	363,946	-	(7,670)	-
6400 Federal Funds Ltd	-	2,416,085	2,416,085	-	(11,781)	-
All Funds	-	2,780,031	2,780,031	-	(19,451)	-
3470 Undistributed (P.S.)						
3400 Other Funds Ltd	-	(66,244)	-	-	-	-
6400 Federal Funds Ltd	-	(483,349)	-	-	-	-
All Funds	-	(549,593)	-	-	-	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(285,417)	(285,417)	-	-	-
6400 Federal Funds Ltd	-	(1,912,159)	(1,912,159)	-	-	-
All Funds	-	(2,197,576)	(2,197,576)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(94,598)	(28,354)	(70,821)	(78,491)	-
6400 Federal Funds Ltd	-	(528,910)	(45,561)	(732,328)	(744,109)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$623,508)	(\$73,915)	(\$803,149)	(\$822,600)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	9,297,198	11,685,316	12,176,142	11,640,704	10,167,720	-
6400 Federal Funds Ltd	94,929,978	87,458,455	93,849,354	88,586,894	89,091,143	-
TOTAL PERSONAL SERVICES	\$104,227,176	\$99,143,771	\$106,025,496	\$100,227,598	\$99,258,863	-
SERVICES & SUPPLIES						

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4100 Instate Travel						
3400 Other Funds Ltd	4,658	-	-	10,570	5,570	-
6400 Federal Funds Ltd	352,750	651,657	555,641	218,198	223,198	-
All Funds	357,408	651,657	555,641	228,768	228,768	-
4125 Out of State Travel						
3400 Other Funds Ltd	3,159	-	-	3,777	3,777	-
6400 Federal Funds Ltd	65,775	154,970	154,970	40,686	43,686	-
All Funds	68,934	154,970	154,970	44,463	47,463	-
4150 Employee Training						
3400 Other Funds Ltd	213	-	-	65,255	17,255	-
6400 Federal Funds Ltd	129,612	569,912	501,896	80,173	90,173	-
All Funds	129,825	569,912	501,896	145,428	107,428	-
4175 Office Expenses						
3400 Other Funds Ltd	44,763	-	-	284,947	205,027	-
6400 Federal Funds Ltd	7,195,681	5,844,413	6,214,499	4,528,091	4,528,091	-
All Funds	7,240,444	5,844,413	6,214,499	4,813,038	4,733,118	-
4200 Telecommunications						
3400 Other Funds Ltd	3,065	82,808	45,335	496,010	436,010	-
6400 Federal Funds Ltd	3,540,392	1,930,164	1,930,164	3,396,672	3,396,672	-
All Funds	3,543,457	2,012,972	1,975,499	3,892,682	3,832,682	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	130,821	488,333	488,333	1,034,264	889,408	-
6400 Federal Funds Ltd	2,678,620	6,179,709	6,179,709	2,699,420	2,321,347	-

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All Funds	2,809,441	6,668,042	6,668,042	3,733,684	3,210,755	-
4250 Data Processing						
3400 Other Funds Ltd	6,725	10,767	10,767	984,554	939,554	-
6400 Federal Funds Ltd	8,115,320	523,717	523,717	7,464,127	7,464,127	-
All Funds	8,122,045	534,484	534,484	8,448,681	8,403,681	-
4275 Publicity and Publications						
3400 Other Funds Ltd	163	-	-	195	195	-
6400 Federal Funds Ltd	158,137	133,163	133,163	97,818	107,818	-
All Funds	158,300	133,163	133,163	98,013	108,013	-
4300 Professional Services						
3400 Other Funds Ltd	27,437	27,754	27,754	32,809	32,809	-
6400 Federal Funds Ltd	473,417	1,496,086	1,756,086	292,838	292,838	-
All Funds	500,854	1,523,840	1,783,840	325,647	325,647	-
4315 IT Professional Services						
3400 Other Funds Ltd	1,555	9,354	1,454,765	655,655	655,655	-
6400 Federal Funds Ltd	5,826,437	225,846	225,846	3,604,021	3,604,021	-
All Funds	5,827,992	235,200	1,680,611	4,259,676	4,259,676	-
4325 Attorney General						
3400 Other Funds Ltd	1,910	81,479	81,479	97,123	92,570	-
6400 Federal Funds Ltd	893,928	601,050	601,050	716,452	682,869	-
All Funds	895,838	682,529	682,529	813,575	775,439	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	5	-	-	6	6	-

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6400 Federal Funds Ltd	7,821	49,529	49,529	4,838	4,838	-
All Funds	7,826	49,529	49,529	4,844	4,844	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	3,472	-	-	4,152	4,152	-
6400 Federal Funds Ltd	112,463	100,458	100,458	69,566	84,566	-
All Funds	115,935	100,458	100,458	73,718	88,718	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	4,190	15,396	15,396	5,010	5,010	-
6400 Federal Funds Ltd	4,960,941	5,056,724	5,056,724	3,068,657	3,068,657	-
All Funds	4,965,131	5,072,120	5,072,120	3,073,667	3,073,667	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	39	-	-	47	47	-
6400 Federal Funds Ltd	124,551	390,823	390,823	77,043	77,043	-
All Funds	124,590	390,823	390,823	77,090	77,090	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	1,619	-	-	1,936	1,936	-
6400 Federal Funds Ltd	593,226	556,691	586,691	366,948	366,948	-
All Funds	594,845	556,691	586,691	368,884	368,884	-
4525 Medical Services and Supplies						
6400 Federal Funds Ltd	132	-	-	82	82	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	-	-	-	126,895	106,895	-
6400 Federal Funds Ltd	29,241	12,000	143,744	18,087	18,087	-

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All Funds	29,241	12,000	143,744	144,982	124,982	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	1,500,000	-	-	-	-	-
6400 Federal Funds Ltd	10,935,600	11,446,895	11,446,895	10,647,000	10,647,000	-
All Funds	12,435,600	11,446,895	11,446,895	10,647,000	10,647,000	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	235,149	-	-	373,224	358,224	-
6400 Federal Funds Ltd	181,827	66,879	292,879	112,472	117,472	-
All Funds	416,976	66,879	292,879	485,696	475,696	-
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	(8,702)	-	-	-	-
6400 Federal Funds Ltd	-	(204,267)	-	-	-	-
All Funds	-	(212,969)	-	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	183	142,760	105,287	219	219	-
6400 Federal Funds Ltd	190,845	140,475	140,475	118,050	118,050	-
All Funds	191,028	283,235	245,762	118,269	118,269	-
4715 IT Expendable Property						
3400 Other Funds Ltd	6,045	43,824	1,445,644	7,230	7,230	-
6400 Federal Funds Ltd	1,228,894	494,625	534,625	760,149	760,149	-
All Funds	1,234,939	538,449	1,980,269	767,379	767,379	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,975,171	893,773	3,674,760	4,183,878	3,761,549	-

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6400 Federal Funds Ltd	47,795,610	36,421,519	37,519,584	38,381,388	38,017,732	-
TOTAL SERVICES & SUPPLIES	\$49,770,781	\$37,315,292	\$41,194,344	\$42,565,266	\$41,779,281	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
6400 Federal Funds Ltd	-	829,220	829,220	-	-	-
5550 Data Processing Software						
3400 Other Funds Ltd	-	-	-	1,850,000	1,850,000	-
6400 Federal Funds Ltd	299,784	10,000	10,000	785,480	785,480	-
All Funds	299,784	10,000	10,000	2,635,480	2,635,480	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	4	-	-	12	12	-
6400 Federal Funds Ltd	5,026	145,443	145,443	2,054	2,054	-
All Funds	5,030	145,443	145,443	2,066	2,066	-
5700 Building Structures						
3400 Other Funds Ltd	33	-	-	101	101	-
6400 Federal Funds Ltd	2,172	-	-	887	887	-
All Funds	2,205	-	-	988	988	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	84	-	-	258	258	-
6400 Federal Funds Ltd	124,122	-	-	50,712	50,712	-
All Funds	124,206	-	-	50,970	50,970	-
5950 Undistributed (C.O.)						
6400 Federal Funds Ltd	-	(843)	-	-	-	-

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CAPITAL OUTLAY						
3400 Other Funds Ltd	121	-	-	1,850,371	1,850,371	-
6400 Federal Funds Ltd	431,104	983,820	984,663	839,133	839,133	-
TOTAL CAPITAL OUTLAY	\$431,225	\$983,820	\$984,663	\$2,689,504	\$2,689,504	-
EXPENDITURES						
3400 Other Funds Ltd	11,272,490	12,579,089	15,850,902	17,674,953	15,779,640	-
6400 Federal Funds Ltd	143,156,692	124,863,794	132,353,601	127,807,415	127,948,008	-
TOTAL EXPENDITURES	\$154,429,182	\$137,442,883	\$148,204,503	\$145,482,368	\$143,727,648	-
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	1,895,313	-
6400 Federal Funds Ltd	3,913,754	-	-	-	552,249	-
TOTAL ENDING BALANCE	\$3,913,754	-	-	-	\$2,447,562	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	764	726	728	640	629	-
8180 Position Reconciliation	-	(34)	(34)	-	-	-
TOTAL AUTHORIZED POSITIONS	764	692	694	640	629	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	704.58	631.07	632.00	609.05	599.13	-
8280 FTE Reconciliation	-	2.12	2.12	-	0.54	-
TOTAL AUTHORIZED FTE	704.58	633.19	634.12	609.05	599.67	-

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Business and Employment Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
REVENUE CATEGORIES						
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	-	788,031	788,031	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	3,498,440	6,139,471	6,139,471	4,133,078	4,133,078	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,088,359	539,703	539,703	60,000	60,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	21,368,001	28,347,461	28,993,696	24,680,468	24,574,295	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3010 Other Funds Cap Improvement	309,893	322,546	322,546	332,222	332,222	-
3400 Other Funds Ltd	57,526,873	71,983,877	74,588,871	92,330,774	92,330,774	-
3430 Other Funds Debt Svc Ltd	368,819	186,075	186,075	-	-	-
All Funds	58,205,585	72,492,498	75,097,492	92,662,996	92,662,996	-
REVENUE CATEGORIES						
3010 Other Funds Cap Improvement	309,893	322,546	322,546	332,222	332,222	-
3400 Other Funds Ltd	62,113,672	79,451,082	82,056,076	96,523,852	96,523,852	-
3430 Other Funds Debt Svc Ltd	368,819	186,075	186,075	-	-	-

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6400 Federal Funds Ltd	21,368,001	28,347,461	28,993,696	24,680,468	24,574,295	-
TOTAL REVENUE CATEGORIES	\$84,160,385	\$108,307,164	\$111,558,393	\$121,536,542	\$121,430,369	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(6,163,897)	(6,163,897)	-	-	-
2121 Tsfr To Governor, Office of the						
3400 Other Funds Ltd	(95,432)	(270,000)	(270,000)	(200,000)	(200,000)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(95,432)	(6,433,897)	(6,433,897)	(200,000)	(200,000)	-
TOTAL TRANSFERS OUT	(\$95,432)	(\$6,433,897)	(\$6,433,897)	(\$200,000)	(\$200,000)	-
AVAILABLE REVENUES						
3010 Other Funds Cap Improvement	309,893	322,546	322,546	332,222	332,222	-
3400 Other Funds Ltd	62,018,240	73,017,185	75,622,179	96,323,852	96,323,852	-
3430 Other Funds Debt Svc Ltd	368,819	186,075	186,075	-	-	-
6400 Federal Funds Ltd	21,368,001	28,347,461	28,993,696	24,680,468	24,574,295	-
TOTAL AVAILABLE REVENUES	\$84,064,953	\$101,873,267	\$105,124,496	\$121,336,542	\$121,230,369	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	27,117,255	33,102,029	34,430,660	34,816,396	34,845,340	-
6400 Federal Funds Ltd	11,163,475	13,332,721	13,828,428	12,730,791	12,199,599	-
All Funds	38,280,730	46,434,750	48,259,088	47,547,187	47,044,939	-

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3160 Temporary Appointments						
3400 Other Funds Ltd	1,292,327	41,947	41,947	43,205	43,205	-
6400 Federal Funds Ltd	273,125	111,401	111,401	114,743	114,743	-
All Funds	1,565,452	153,348	153,348	157,948	157,948	-
3170 Overtime Payments						
3400 Other Funds Ltd	62,251	67,959	67,597	69,625	69,625	-
6400 Federal Funds Ltd	29,725	59,348	59,304	61,083	61,083	-
All Funds	91,976	127,307	126,901	130,708	130,708	-
3180 Shift Differential						
3400 Other Funds Ltd	330	25,600	25,600	26,368	26,368	-
6400 Federal Funds Ltd	401	-	-	-	-	-
All Funds	731	25,600	25,600	26,368	26,368	-
3190 All Other Differential						
3400 Other Funds Ltd	506,398	582,663	582,663	600,143	600,143	-
6400 Federal Funds Ltd	154,808	326,714	326,714	336,515	336,515	-
All Funds	661,206	909,377	909,377	936,658	936,658	-
SALARIES & WAGES						
3400 Other Funds Ltd	28,978,561	33,820,198	35,148,467	35,555,737	35,584,681	-
6400 Federal Funds Ltd	11,621,534	13,830,184	14,325,847	13,243,132	12,711,940	-
TOTAL SALARIES & WAGES	\$40,600,095	\$47,650,382	\$49,474,314	\$48,798,869	\$48,296,621	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	13,229	13,814	13,732	15,434	15,326	-

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6400 Federal Funds Ltd	4,238	5,308	5,267	5,224	4,980	-
All Funds	17,467	19,122	18,999	20,658	20,306	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	4,413,328	4,955,321	5,146,724	5,607,430	5,612,002	-
6400 Federal Funds Ltd	1,438,993	2,012,561	2,083,986	2,072,980	1,989,104	-
All Funds	5,852,321	6,967,882	7,230,710	7,680,410	7,601,106	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	1,854,028	2,124,076	2,124,076	2,053,367	2,053,367	-
6400 Federal Funds Ltd	580,064	837,751	837,751	722,844	722,844	-
All Funds	2,434,092	2,961,827	2,961,827	2,776,211	2,776,211	-
3230 Social Security Taxes						
3400 Other Funds Ltd	2,330,726	2,584,873	2,686,485	2,718,314	2,720,525	-
6400 Federal Funds Ltd	737,251	1,051,481	1,089,399	1,007,778	967,141	-
All Funds	3,067,977	3,636,354	3,775,884	3,726,092	3,687,666	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	24,909	-	-	-	-	-
6400 Federal Funds Ltd	21,712	-	-	-	-	-
All Funds	46,621	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	16,526	20,377	20,260	24,203	24,033	-
6400 Federal Funds Ltd	5,060	7,822	7,763	8,192	7,810	-
All Funds	21,586	28,199	28,023	32,395	31,843	-
3260 Mass Transit Tax						

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3400 Other Funds Ltd	101,775	206,664	205,930	199,327	199,327	-
3270 Flexible Benefits						
3400 Other Funds Ltd	9,578,306	10,542,845	10,491,355	10,708,205	10,633,106	-
6400 Federal Funds Ltd	3,259,923	4,052,083	4,024,961	3,624,691	3,455,566	-
All Funds	12,838,229	14,594,928	14,516,316	14,332,896	14,088,672	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	18,332,827	20,447,970	20,688,562	21,326,280	21,257,686	-
6400 Federal Funds Ltd	6,047,241	7,967,006	8,049,127	7,441,709	7,147,445	-
TOTAL OTHER PAYROLL EXPENSES	\$24,380,068	\$28,414,976	\$28,737,689	\$28,767,989	\$28,405,131	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(362,139)	(362,139)	(436,333)	(436,333)	-
6400 Federal Funds Ltd	-	(147,101)	(147,101)	(151,544)	(151,544)	-
All Funds	-	(509,240)	(509,240)	(587,877)	(587,877)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	1,416,455	1,416,455	-	(11,870)	-
6400 Federal Funds Ltd	-	705,817	705,817	-	286,918	-
All Funds	-	2,122,272	2,122,272	-	275,048	-
3470 Undistributed (P.S.)						
3400 Other Funds Ltd	-	(328,410)	-	-	-	-
6400 Federal Funds Ltd	-	(129,550)	-	-	-	-
All Funds	-	(457,960)	-	-	-	-
3991 PERS Policy Adjustment						

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3400 Other Funds Ltd	-	(1,232,501)	(1,232,501)	-	-	-
6400 Federal Funds Ltd	-	(558,284)	(558,284)	-	-	-
All Funds	-	(1,790,785)	(1,790,785)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(506,595)	(178,185)	(436,333)	(448,203)	-
6400 Federal Funds Ltd	-	(129,118)	432	(151,544)	135,374	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$635,713)	(\$177,753)	(\$587,877)	(\$312,829)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	47,311,388	53,761,573	55,658,844	56,445,684	56,394,164	-
6400 Federal Funds Ltd	17,668,775	21,668,072	22,375,406	20,533,297	19,994,759	-
TOTAL PERSONAL SERVICES	\$64,980,163	\$75,429,645	\$78,034,250	\$76,978,981	\$76,388,923	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	494,525	815,780	780,345	591,343	581,343	-
6400 Federal Funds Ltd	191,039	424,337	388,880	168,170	168,170	-
All Funds	685,564	1,240,117	1,169,225	759,513	749,513	-
4125 Out of State Travel						
3400 Other Funds Ltd	61,621	28,986	28,986	73,685	73,685	-
6400 Federal Funds Ltd	29,231	10,524	10,524	18,081	18,081	-
All Funds	90,852	39,510	39,510	91,766	91,766	-
4150 Employee Training						
3400 Other Funds Ltd	131,523	718,486	683,052	157,272	157,272	-
6400 Federal Funds Ltd	39,580	69,737	34,281	34,483	34,483	-

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All Funds	171,103	788,223	717,333	191,755	191,755	-
4175 Office Expenses						
3400 Other Funds Ltd	1,495,589	1,332,938	1,284,938	2,086,879	2,021,879	-
6400 Federal Funds Ltd	320,007	725,206	701,206	397,945	382,945	-
All Funds	1,815,596	2,058,144	1,986,144	2,484,824	2,404,824	-
4200 Telecommunications						
3400 Other Funds Ltd	1,656,125	2,950,233	2,950,233	2,992,704	2,974,704	-
6400 Federal Funds Ltd	296,541	710,749	710,749	569,171	548,171	-
All Funds	1,952,666	3,660,982	3,660,982	3,561,875	3,522,875	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	799,126	3,926,478	3,926,478	3,292,209	2,831,111	-
6400 Federal Funds Ltd	560,921	1,681,767	1,681,767	751,055	645,864	-
All Funds	1,360,047	5,608,245	5,608,245	4,043,264	3,476,975	-
4250 Data Processing						
3400 Other Funds Ltd	2,555,434	162,210	162,210	4,042,246	4,042,246	-
6400 Federal Funds Ltd	371,884	292,285	292,285	910,104	870,104	-
All Funds	2,927,318	454,495	454,495	4,952,350	4,912,350	-
4275 Publicity and Publications						
3400 Other Funds Ltd	54,477	565,222	565,222	65,142	65,142	-
6400 Federal Funds Ltd	82,871	18,761	18,761	51,261	51,261	-
All Funds	137,348	583,983	583,983	116,403	116,403	-
4300 Professional Services						
3400 Other Funds Ltd	204,983	625,637	625,637	755,128	755,128	-

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6400 Federal Funds Ltd	25,603	86,777	86,777	15,836	15,836	-
All Funds	230,586	712,414	712,414	770,964	770,964	-
4315 IT Professional Services						
3400 Other Funds Ltd	495,289	41,617	130,498	1,060,395	1,060,395	-
6400 Federal Funds Ltd	154,986	525,031	525,031	95,869	95,869	-
All Funds	650,275	566,648	655,529	1,156,264	1,156,264	-
4325 Attorney General						
3400 Other Funds Ltd	35,544	39,970	39,970	47,644	45,411	-
6400 Federal Funds Ltd	18,074	17,577	17,577	20,952	19,970	-
All Funds	53,618	57,547	57,547	68,596	65,381	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	5,871	7,386	7,386	7,020	7,020	-
6400 Federal Funds Ltd	7,198	1,839	1,839	4,452	4,452	-
All Funds	13,069	9,225	9,225	11,472	11,472	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	112,798	190,439	190,439	134,881	129,881	-
6400 Federal Funds Ltd	26,224	36,095	36,095	16,221	16,221	-
All Funds	139,022	226,534	226,534	151,102	146,102	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	3,860,863	3,836,170	3,836,170	4,616,738	4,616,738	-
6400 Federal Funds Ltd	1,002,828	1,465,540	1,465,540	620,313	620,313	-
All Funds	4,863,691	5,301,710	5,301,710	5,237,051	5,237,051	-
4450 Fuels and Utilities						

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3400 Other Funds Ltd	262,118	422,282	422,282	313,435	313,435	-
6400 Federal Funds Ltd	65,890	91,390	91,390	40,757	40,757	-
All Funds	328,008	513,672	513,672	354,192	354,192	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	1,088,444	2,258,825	2,258,825	4,701,538	4,701,538	-
6400 Federal Funds Ltd	220,158	239,964	239,964	136,182	136,182	-
All Funds	1,308,602	2,498,789	2,498,789	4,837,720	4,837,720	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	27	-	-	32	32	-
6400 Federal Funds Ltd	4	-	-	2	2	-
All Funds	31	-	-	34	34	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	215,791	147,075	147,075	1,079,308	629,308	-
6400 Federal Funds Ltd	-	592	592	100,000	80,000	-
All Funds	215,791	147,667	147,667	1,179,308	709,308	-
4625 Other COP Costs						
3400 Other Funds Ltd	222	299	299	265	265	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	63,982	293,176	293,176	1,642,410	1,142,410	-
6400 Federal Funds Ltd	27,410	82,864	82,864	62,467	62,467	-
All Funds	91,392	376,040	376,040	1,704,877	1,204,877	-
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	(111,056)	-	-	-	-

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6400 Federal Funds Ltd	-	(33,601)	-	-	-	-
All Funds	-	(144,657)	-	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	59,899	74,144	74,144	71,626	71,626	-
6400 Federal Funds Ltd	39,387	75,378	75,378	24,363	24,363	-
All Funds	99,286	149,522	149,522	95,989	95,989	-
4715 IT Expendable Property						
3400 Other Funds Ltd	760,136	481,555	1,103,719	908,954	908,954	-
6400 Federal Funds Ltd	159,434	120,071	120,071	98,620	98,620	-
All Funds	919,570	601,626	1,223,790	1,007,574	1,007,574	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	14,414,387	18,807,852	19,511,084	28,640,854	27,129,523	-
6400 Federal Funds Ltd	3,639,270	6,642,883	6,581,571	4,136,304	3,934,131	-
TOTAL SERVICES & SUPPLIES	\$18,053,657	\$25,450,735	\$26,092,655	\$32,777,158	\$31,063,654	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	11,519	-	-	35,380	35,380	-
5200 Technical Equipment						
3400 Other Funds Ltd	34,265	-	-	105,245	105,245	-
5550 Data Processing Software						
3400 Other Funds Ltd	15,459	-	-	47,482	47,482	-
6400 Federal Funds Ltd	26,211	-	-	10,709	10,709	-
All Funds	41,670	-	-	58,191	58,191	-

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5600 Data Processing Hardware						
3400 Other Funds Ltd	2,727	452,251	452,251	8,376	8,376	-
6400 Federal Funds Ltd	387	36,719	36,719	158	158	-
All Funds	3,114	488,970	488,970	8,534	8,534	-
5700 Building Structures						
3010 Other Funds Cap Improvement	309,893	322,546	322,546	332,222	332,222	-
3400 Other Funds Ltd	430	-	-	1,321	1,321	-
All Funds	310,323	322,546	322,546	333,543	333,543	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	12,863	-	-	39,509	39,509	-
5950 Undistributed (C.O.)						
3400 Other Funds Ltd	-	(4,491)	-	-	-	-
6400 Federal Funds Ltd	-	(213)	-	-	-	-
All Funds	-	(4,704)	-	-	-	-
CAPITAL OUTLAY						
3010 Other Funds Cap Improvement	309,893	322,546	322,546	332,222	332,222	-
3400 Other Funds Ltd	77,263	447,760	452,251	237,313	237,313	-
6400 Federal Funds Ltd	26,598	36,506	36,719	10,867	10,867	-
TOTAL CAPITAL OUTLAY	\$413,754	\$806,812	\$811,516	\$580,402	\$580,402	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	-	-	-	11,000,000	-	-
6035 Dist to Individuals						

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6400 Federal Funds Ltd	33,358	-	-	-	-	-
6586 Spc Pmt to Comm Coll/Wkfrs Dev						
3400 Other Funds Ltd	215,202	-	-	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	215,202	-	-	11,000,000	-	-
6400 Federal Funds Ltd	33,358	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$248,560	-	-	\$11,000,000	-	-
DEBT SERVICE						
7200 Principal - COP						
3430 Other Funds Debt Svc Ltd	340,000	180,000	180,000	-	-	-
7250 Interest - COP						
3430 Other Funds Debt Svc Ltd	28,819	6,075	6,075	-	-	-
DEBT SERVICE						
3430 Other Funds Debt Svc Ltd	368,819	186,075	186,075	-	-	-
TOTAL DEBT SERVICE	\$368,819	\$186,075	\$186,075	-	-	-
EXPENDITURES						
3010 Other Funds Cap Improvement	309,893	322,546	322,546	332,222	332,222	-
3400 Other Funds Ltd	62,018,240	73,017,185	75,622,179	96,323,851	83,761,000	-
3430 Other Funds Debt Svc Ltd	368,819	186,075	186,075	-	-	-
6400 Federal Funds Ltd	21,368,001	28,347,461	28,993,696	24,680,468	23,939,757	-
TOTAL EXPENDITURES	\$84,064,953	\$101,873,267	\$105,124,496	\$121,336,541	\$108,032,979	-
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	1	12,562,852	-

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6400 Federal Funds Ltd	-	-	-	-	634,538	-
TOTAL ENDING BALANCE	-	-	-	\$1	\$13,197,390	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	553	489	486	473	465	-
8180 Position Reconciliation	-	(16)	(16)	-	2	-
TOTAL AUTHORIZED POSITIONS	553	473	470	473	467	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	529.97	476.80	473.80	468.07	460.07	-
8280 FTE Reconciliation	-	0.41	0.41	-	2.00	-
TOTAL AUTHORIZED FTE	529.97	477.21	474.21	468.07	462.07	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	779,841	2,026,804	2,026,804	2,600,856	2,600,856	-
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	29,506,417	26,759,738	27,905,913	837,381	1	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,968	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	29,508,385	26,759,738	27,905,913	837,381	1	-
TOTAL REVENUE CATEGORIES	\$29,508,385	\$26,759,738	\$27,905,913	\$837,381	\$1	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	30,288,226	28,786,542	29,932,717	3,438,237	2,600,857	-
TOTAL AVAILABLE REVENUES	\$30,288,226	\$28,786,542	\$29,932,717	\$3,438,237	\$2,600,857	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	14,011,912	13,956,192	14,727,220	310,644	-	-
3160 Temporary Appointments						
3400 Other Funds Ltd	223,709	35,340	65,340	-	-	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3170 Overtime Payments						
3400 Other Funds Ltd	12,542	6,567	76,767	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	29	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	105,216	154,916	154,916	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	14,353,408	14,153,015	15,024,243	310,644	-	-
TOTAL SALARIES & WAGES	\$14,353,408	\$14,153,015	\$15,024,243	\$310,644	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	4,979	4,485	4,526	132	-	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	2,096,814	2,071,067	2,192,288	49,050	-	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	873,947	865,650	865,650	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	1,085,530	1,082,132	1,148,781	23,763	-	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	48,359	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	5,933	6,615	6,674	207	-	-
3260 Mass Transit Tax						

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	80,245	84,318	85,416	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	3,636,507	3,422,952	3,447,245	91,584	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	7,832,314	7,537,219	7,750,580	164,736	-	-
TOTAL OTHER PAYROLL EXPENSES	\$7,832,314	\$7,537,219	\$7,750,580	\$164,736	-	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(146,699)	(146,699)	-	-	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	621,880	621,880	-	-	-
3470 Undistributed (P.S.)						
3400 Other Funds Ltd	-	(128,073)	-	-	-	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(503,773)	(503,773)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(156,665)	(28,592)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$156,665)	(\$28,592)	-	-	-
PERSONAL SERVICES						
3400 Other Funds Ltd	22,185,722	21,533,569	22,746,231	475,380	-	-
TOTAL PERSONAL SERVICES	\$22,185,722	\$21,533,569	\$22,746,231	\$475,380	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						

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3400 Other Funds Ltd	191,256	80,738	56,624	-	-	-
4125 Out of State Travel						
3400 Other Funds Ltd	21,027	35,239	35,239	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	16,019	63,650	42,456	-	-	-
4175 Office Expenses						
3400 Other Funds Ltd	530,616	221,492	167,992	60,000	-	-
4200 Telecommunications						
3400 Other Funds Ltd	342,246	358,325	358,325	-	-	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	333,048	835,355	835,355	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	557,862	5,372	5,372	302,000	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	12,570	4,483	4,483	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	407,549	681,554	681,554	-	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	729,378	416,577	416,577	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	15,885	13,079	13,079	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	12,433	-	-	-	-	-

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4400 Dues and Subscriptions						
3400 Other Funds Ltd	22,009	38,059	38,059	-	-	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	1,466,533	1,238,774	1,238,774	-	-	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	15,746	20,878	20,878	-	-	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	70,724	177,252	177,252	-	-	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	7	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	-	21,850	21,850	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	79,415	55,337	58,337	-	-	-
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	(24,319)	-	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	14,423	113,997	114,997	-	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	360,882	110,048	114,048	-	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	5,199,628	4,467,740	4,401,251	362,000	-	-
TOTAL SERVICES & SUPPLIES	\$5,199,628	\$4,467,740	\$4,401,251	\$362,000	-	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	34,756	-	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	671	269	269	-	-	-
5700 Building Structures						
3400 Other Funds Ltd	214	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	38,268	-	-	-	-	-
5950 Undistributed (C.O.)						
3400 Other Funds Ltd	-	(2)	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	73,909	267	269	-	-	-
TOTAL CAPITAL OUTLAY	\$73,909	\$267	\$269	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	27,459,259	26,001,576	27,147,751	837,380	-	-
TOTAL EXPENDITURES	\$27,459,259	\$26,001,576	\$27,147,751	\$837,380	-	-
ENDING BALANCE						
3400 Other Funds Ltd	2,828,967	2,784,966	2,784,966	2,600,857	2,600,857	-
TOTAL ENDING BALANCE	\$2,828,967	\$2,784,966	\$2,784,966	\$2,600,857	\$2,600,857	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	128	114	115	3	-	-
TOTAL AUTHORIZED POSITIONS	128	114	115	3	-	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	123.00	111.14	111.81	2.50	-	-
8280 FTE Reconciliation	-	(0.01)	(0.01)	-	-	-
TOTAL AUTHORIZED FTE	123.00	111.13	111.80	2.50	-	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	632,540	1,979,677	1,979,677	655,641	655,641	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	94,530	94,530	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	6,784,591	6,755,880	7,626,418	7,013,904	6,988,083	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	7,630,512	6,958,894	7,232,418	8,117,801	8,117,801	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	103,047	152,395	152,395	155,512	155,512	-
1525 Tsfr From HECC						
3400 Other Funds Ltd	-	-	-	-	160,401	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	17,000	-	-	-	-	-
1586 Tsfr From Comm Coll/Wkfrc Dev						
3400 Other Funds Ltd	131,393	156,395	156,395	160,401	-	-
TRANSFERS IN						
3400 Other Funds Ltd	7,881,952	7,267,684	7,541,208	8,433,714	8,433,714	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TOTAL TRANSFERS IN	\$7,881,952	\$7,267,684	\$7,541,208	\$8,433,714	\$8,433,714	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	8,514,492	9,247,361	9,520,885	9,183,885	9,183,885	-
6400 Federal Funds Ltd	6,784,591	6,755,880	7,626,418	7,013,904	6,988,083	-
TOTAL REVENUE CATEGORIES	\$15,299,083	\$16,003,241	\$17,147,303	\$16,197,789	\$16,171,968	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(831,038)	(831,038)	-	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	8,514,492	8,416,323	8,689,847	9,183,885	9,183,885	-
6400 Federal Funds Ltd	6,784,591	6,755,880	7,626,418	7,013,904	6,988,083	-
TOTAL AVAILABLE REVENUES	\$15,299,083	\$15,172,203	\$16,316,265	\$16,197,789	\$16,171,968	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	4,065,793	4,480,599	4,552,799	4,348,844	4,101,932	-
6400 Federal Funds Ltd	3,549,633	3,667,881	4,035,537	3,854,086	3,838,774	-
All Funds	7,615,426	8,148,480	8,588,336	8,202,930	7,940,706	-
3160 Temporary Appointments						
3400 Other Funds Ltd	28,806	17,927	17,927	18,465	18,465	-
6400 Federal Funds Ltd	9,304	150,597	430,442	155,115	155,115	-
All Funds	38,110	168,524	448,369	173,580	173,580	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3170 Overtime Payments						
3400 Other Funds Ltd	4,361	1,092	962	991	991	-
6400 Federal Funds Ltd	2,163	1,284	1,284	1,323	1,323	-
All Funds	6,524	2,376	2,246	2,314	2,314	-
3180 Shift Differential						
3400 Other Funds Ltd	3	-	-	-	-	-
6400 Federal Funds Ltd	2	-	-	-	-	-
All Funds	5	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	42,268	25,015	25,015	25,765	25,765	-
6400 Federal Funds Ltd	34,045	32,703	32,703	33,684	33,684	-
All Funds	76,313	57,718	57,718	59,449	59,449	-
SALARIES & WAGES						
3400 Other Funds Ltd	4,141,231	4,524,633	4,596,703	4,394,065	4,147,153	-
6400 Federal Funds Ltd	3,595,147	3,852,465	4,499,966	4,044,208	4,028,896	-
TOTAL SALARIES & WAGES	\$7,736,378	\$8,377,098	\$9,096,669	\$8,438,273	\$8,176,049	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,428	1,462	1,421	1,489	1,401	-
6400 Federal Funds Ltd	1,260	1,178	1,300	1,296	1,296	-
All Funds	2,688	2,640	2,721	2,785	2,697	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	622,596	661,133	671,518	690,906	651,919	-

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6400 Federal Funds Ltd	547,926	543,061	596,040	614,089	611,671	-
All Funds	1,170,522	1,204,194	1,267,558	1,304,995	1,263,590	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	257,313	280,307	280,307	269,309	269,309	-
6400 Federal Funds Ltd	223,013	228,620	228,620	240,694	240,694	-
All Funds	480,326	508,927	508,927	510,003	510,003	-
3230 Social Security Taxes						
3400 Other Funds Ltd	309,011	346,137	351,651	336,143	317,254	-
6400 Federal Funds Ltd	270,296	294,714	344,248	309,378	308,206	-
All Funds	579,307	640,851	695,899	645,521	625,460	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	11,269	-	-	-	-	-
6400 Federal Funds Ltd	1,000	-	-	-	-	-
All Funds	12,269	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,706	2,156	2,097	2,335	2,197	-
6400 Federal Funds Ltd	1,437	1,738	1,914	2,032	2,032	-
All Funds	3,143	3,894	4,011	4,367	4,229	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	19,902	27,338	26,857	26,219	26,219	-
3270 Flexible Benefits						
3400 Other Funds Ltd	1,052,286	1,115,798	1,086,614	1,033,118	972,062	-
6400 Federal Funds Ltd	919,531	899,050	963,127	899,050	899,050	-

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All Funds	1,971,817	2,014,848	2,049,741	1,932,168	1,871,112	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	2,275,511	2,434,331	2,420,465	2,359,519	2,240,361	-
6400 Federal Funds Ltd	1,964,463	1,968,361	2,135,249	2,066,539	2,062,949	-
TOTAL OTHER PAYROLL EXPENSES	\$4,239,974	\$4,402,692	\$4,555,714	\$4,426,058	\$4,303,310	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(47,054)	(47,054)	(58,094)	(58,094)	-
6400 Federal Funds Ltd	-	(36,996)	(36,996)	(51,770)	(51,770)	-
All Funds	-	(84,050)	(84,050)	(109,864)	(109,864)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	198,250	198,250	-	-	-
6400 Federal Funds Ltd	-	162,850	162,850	-	18,902	-
All Funds	-	361,100	361,100	-	18,902	-
3470 Undistributed (P.S.)						
3400 Other Funds Ltd	-	(41,619)	-	-	-	-
6400 Federal Funds Ltd	-	(34,610)	-	-	-	-
All Funds	-	(76,229)	-	-	-	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(165,130)	(165,130)	-	-	-
6400 Federal Funds Ltd	-	(133,276)	(133,276)	-	-	-
All Funds	-	(298,406)	(298,406)	-	-	-
P.S. BUDGET ADJUSTMENTS						

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3400 Other Funds Ltd	-	(55,553)	(13,934)	(58,094)	(58,094)	-
6400 Federal Funds Ltd	-	(42,032)	(7,422)	(51,770)	(32,868)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$97,585)	(\$21,356)	(\$109,864)	(\$90,962)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	6,416,742	6,903,411	7,003,234	6,695,490	6,329,420	-
6400 Federal Funds Ltd	5,559,610	5,778,794	6,627,793	6,058,977	6,058,977	-
TOTAL PERSONAL SERVICES	\$11,976,352	\$12,682,205	\$13,631,027	\$12,754,467	\$12,388,397	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	100,102	120,598	113,656	119,700	111,700	-
6400 Federal Funds Ltd	30,423	37,783	21,710	18,819	18,819	-
All Funds	130,525	158,381	135,366	138,519	130,519	-
4125 Out of State Travel						
3400 Other Funds Ltd	27,705	14,662	14,662	33,129	33,129	-
6400 Federal Funds Ltd	47,830	23,385	23,385	29,586	29,586	-
All Funds	75,535	38,047	38,047	62,715	62,715	-
4150 Employee Training						
3400 Other Funds Ltd	38,406	36,246	29,304	45,925	45,925	-
6400 Federal Funds Ltd	24,737	53,426	33,205	15,301	15,301	-
All Funds	63,143	89,672	62,509	61,226	61,226	-
4175 Office Expenses						
3400 Other Funds Ltd	444,296	408,397	384,397	538,280	523,280	-
6400 Federal Funds Ltd	194,181	198,242	243,242	120,113	120,113	-

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All Funds	638,477	606,639	627,639	658,393	643,393	-
4200 Telecommunications						
3400 Other Funds Ltd	47,636	39,838	39,838	215,760	200,760	-
6400 Federal Funds Ltd	27,966	30,123	32,123	99,700	99,700	-
All Funds	75,602	69,961	71,961	315,460	300,460	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	539,617	201,273	201,273	175,373	150,811	-
6400 Federal Funds Ltd	146,999	225,650	225,650	184,331	158,514	-
All Funds	686,616	426,923	426,923	359,704	309,325	-
4250 Data Processing						
3400 Other Funds Ltd	265,753	15,619	15,619	396,179	386,179	-
6400 Federal Funds Ltd	154,448	3,529	3,529	262,445	262,445	-
All Funds	420,201	19,148	19,148	658,624	648,624	-
4275 Publicity and Publications						
3400 Other Funds Ltd	18,342	8,982	8,982	21,933	21,933	-
6400 Federal Funds Ltd	6,002	5,228	5,228	3,713	3,713	-
All Funds	24,344	14,210	14,210	25,646	25,646	-
4300 Professional Services						
3400 Other Funds Ltd	47,050	64,636	64,636	56,261	56,261	-
6400 Federal Funds Ltd	11,140	4,121	4,121	6,891	6,891	-
All Funds	58,190	68,757	68,757	63,152	63,152	-
4315 IT Professional Services						
3400 Other Funds Ltd	40,568	3,927	14,786	118,331	118,331	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 47100-010-50-00-00000

2015-17 Biennium

Workforce and Economic Research

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
6400 Federal Funds Ltd	32,803	15,132	15,132	20,291	20,291	-
All Funds	73,371	19,059	29,918	138,622	138,622	-
4325 Attorney General						
3400 Other Funds Ltd	8,635	640	640	763	727	-
6400 Federal Funds Ltd	3,123	70	70	83	79	-
All Funds	11,758	710	710	846	806	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	1,231	109	109	1,472	1,472	-
6400 Federal Funds Ltd	106	163	163	66	66	-
All Funds	1,337	272	272	1,538	1,538	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	86,992	20,964	20,964	104,023	104,023	-
6400 Federal Funds Ltd	28,770	13,606	13,606	17,796	17,796	-
All Funds	115,762	34,570	34,570	121,819	121,819	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	235,907	445,689	445,689	282,093	282,093	-
6400 Federal Funds Ltd	178,490	289,274	289,274	110,407	110,407	-
All Funds	414,397	734,963	734,963	392,500	392,500	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	7,828	8,707	8,707	9,361	9,361	-
6400 Federal Funds Ltd	5,882	7,231	7,231	3,638	3,638	-
All Funds	13,710	15,938	15,938	12,999	12,999	-
4475 Facilities Maintenance						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 47100-010-50-00-00000

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Workforce and Economic Research

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	28,237	49,785	49,785	33,765	33,765	-
6400 Federal Funds Ltd	20,462	14,569	14,569	12,657	12,657	-
All Funds	48,699	64,354	64,354	46,422	46,422	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	3	-	-	4	4	-
6400 Federal Funds Ltd	1	-	-	1	1	-
All Funds	4	-	-	5	5	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	105	-	-	126	126	-
6400 Federal Funds Ltd	105	-	-	65	65	-
All Funds	210	-	-	191	191	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	3,740	9,342	9,342	14,301	14,301	-
6400 Federal Funds Ltd	2,852	9,785	14,785	1,764	1,764	-
All Funds	6,592	19,127	24,127	16,065	16,065	-
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	(9,986)	-	-	-	-
6400 Federal Funds Ltd	-	(5,810)	-	-	-	-
All Funds	-	(15,796)	-	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	3,805	70,075	146,091	4,550	4,550	-
6400 Federal Funds Ltd	1,869	47,577	47,577	1,156	1,156	-
All Funds	5,674	117,652	193,668	5,706	5,706	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 47100-010-50-00-00000

2015-17 Biennium

Workforce and Economic Research

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4715 IT Expendable Property						
3400 Other Funds Ltd	71,417	-	-	85,399	85,399	-
6400 Federal Funds Ltd	66,818	-	-	41,331	41,331	-
All Funds	138,235	-	-	126,730	126,730	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	2,017,375	1,509,503	1,568,480	2,256,728	2,184,130	-
6400 Federal Funds Ltd	985,007	973,084	994,600	950,154	924,333	-
TOTAL SERVICES & SUPPLIES	\$3,002,382	\$2,482,587	\$2,563,080	\$3,206,882	\$3,108,463	-
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	75,018	-	-	230,417	230,417	-
6400 Federal Funds Ltd	11,113	-	-	4,540	4,540	-
All Funds	86,131	-	-	234,957	234,957	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	296	3,429	3,429	909	909	-
6400 Federal Funds Ltd	151	4,025	4,025	62	62	-
All Funds	447	7,454	7,454	971	971	-
5700 Building Structures						
3400 Other Funds Ltd	111	-	-	341	341	-
5900 Other Capital Outlay						
6400 Federal Funds Ltd	419	-	-	171	171	-
5950 Undistributed (C.O.)						
3400 Other Funds Ltd	-	(20)	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 47100-010-50-00-00000

2015-17 Biennium

Workforce and Economic Research

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	-	(23)	-	-	-	-
All Funds	-	(43)	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	75,425	3,409	3,429	231,667	231,667	-
6400 Federal Funds Ltd	11,683	4,002	4,025	4,773	4,773	-
TOTAL CAPITAL OUTLAY	\$87,108	\$7,411	\$7,454	\$236,440	\$236,440	-
SPECIAL PAYMENTS						
6580 Spc Pmt to OR University System						
3400 Other Funds Ltd	4,950	-	-	-	-	-
6586 Spc Pmt to Comm Coll/Wkfrc Dev						
6400 Federal Funds Ltd	109,416	-	-	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	4,950	-	-	-	-	-
6400 Federal Funds Ltd	109,416	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$114,366	-	-	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	8,514,492	8,416,323	8,575,143	9,183,885	8,745,217	-
6400 Federal Funds Ltd	6,665,716	6,755,880	7,626,418	7,013,904	6,988,083	-
TOTAL EXPENDITURES	\$15,180,208	\$15,172,203	\$16,201,561	\$16,197,789	\$15,733,300	-
ENDING BALANCE						
3400 Other Funds Ltd	-	-	114,704	-	438,668	-
6400 Federal Funds Ltd	118,875	-	-	-	-	-
TOTAL ENDING BALANCE	\$118,875	-	\$114,704	-	\$438,668	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	69	66	68	64	62	-
TOTAL AUTHORIZED POSITIONS	69	66	68	64	62	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	68.50	65.50	66.50	62.79	60.46	-
8280 FTE Reconciliation	-	-	-	-	0.33	-
TOTAL AUTHORIZED FTE	68.50	65.50	66.50	62.79	60.79	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Nonlimited

Cross Reference Number: 47100-087-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3010 Other Funds Cap Improvement	-	-	-	332,222	332,222	-
3200 Other Funds Non-Ltd	973,979,023	70,035,815	70,035,815	2,453,146,525	2,453,146,525	-
All Funds	973,979,023	70,035,815	70,035,815	2,453,478,747	2,453,478,747	-
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	(10,100,000)	1,372,737,603	1,372,737,603	-	(37,900,000)	-
8800 General Fund Revenue	10,100,000	10,000,000	10,000,000	-	37,900,000	-
All Funds	-	1,382,737,603	1,382,737,603	-	-	-
BEGINNING BALANCE						
3010 Other Funds Cap Improvement	-	-	-	332,222	332,222	-
3200 Other Funds Non-Ltd	963,879,023	1,442,773,418	1,442,773,418	2,453,146,525	2,415,246,525	-
8800 General Fund Revenue	10,100,000	10,000,000	10,000,000	-	37,900,000	-
TOTAL BEGINNING BALANCE	\$973,979,023	\$1,452,773,418	\$1,452,773,418	\$2,453,478,747	\$2,453,478,747	-
REVENUE CATEGORIES						
TAXES						
0120 Employment Taxes						
3200 Other Funds Non-Ltd	2,117,546,966	2,118,539,128	2,118,539,128	2,134,007,180	2,134,204,411	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3200 Other Funds Non-Ltd	-	3,360,000	3,360,000	50,215,846	50,215,846	-
INTEREST EARNINGS						
0605 Interest Income						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Nonlimited

Cross Reference Number: 47100-087-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3200 Other Funds Non-Ltd	-	102,769,068	102,769,068	128,579,111	128,579,111	-
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	57,395,523	65,348,096	65,348,096	55,000,000	55,000,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	1,471,745,386	124,035,745	264,035,745	94,832,000	94,832,000	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	1,544,709,275	1,680,169,218	1,680,169,218	1,527,500,000	1,527,500,000	-
REVENUE CATEGORIES						
3200 Other Funds Non-Ltd	3,719,651,764	3,970,185,510	3,970,185,510	3,895,302,137	3,895,499,368	-
6200 Federal Funds Non-Ltd	1,471,745,386	124,035,745	264,035,745	94,832,000	94,832,000	-
TOTAL REVENUE CATEGORIES	\$5,191,397,150	\$4,094,221,255	\$4,234,221,255	\$3,990,134,137	\$3,990,331,368	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3010 Other Funds Cap Improvement	-	-	-	(332,222)	(332,222)	-
3200 Other Funds Non-Ltd	(1,621,751,784)	(1,764,543,198)	(1,770,693,529)	(1,645,623,528)	(1,645,623,528)	-
All Funds	(1,621,751,784)	(1,764,543,198)	(1,770,693,529)	(1,645,955,750)	(1,645,955,750)	-
2050 Transfer to Other						
3200 Other Funds Non-Ltd	(1,609,389)	-	-	-	-	-
2060 Transfer to General Fund						
8800 General Fund Revenue	(10,100,000)	(10,000,000)	(10,000,000)	-	(37,900,000)	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Nonlimited

Cross Reference Number: 47100-087-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
2839 Tsfr To Labor and Ind, Bureau						
3200 Other Funds Non-Ltd	(3,872,568)	(4,149,620)	(4,149,620)	(4,580,000)	(4,580,000)	-
TRANSFERS OUT						
3010 Other Funds Cap Improvement	-	-	-	(332,222)	(332,222)	-
3200 Other Funds Non-Ltd	(1,627,233,741)	(1,768,692,818)	(1,774,843,149)	(1,650,203,528)	(1,650,203,528)	-
8800 General Fund Revenue	(10,100,000)	(10,000,000)	(10,000,000)	-	(37,900,000)	-
TOTAL TRANSFERS OUT	(\$1,637,333,741)	(\$1,778,692,818)	(\$1,784,843,149)	(\$1,650,535,750)	(\$1,688,435,750)	-
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	3,056,297,046	3,644,266,110	3,638,115,779	4,698,245,134	4,660,542,365	-
6200 Federal Funds Non-Ltd	1,471,745,386	124,035,745	264,035,745	94,832,000	94,832,000	-
TOTAL AVAILABLE REVENUES	\$4,528,042,432	\$3,768,301,855	\$3,902,151,524	\$4,793,077,134	\$4,755,374,365	-
EXPENDITURES						
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3200 Other Funds Non-Ltd	1,544,709,275	1,634,912,351	1,634,912,351	1,520,105,053	1,520,129,120	-
6200 Federal Funds Non-Ltd	1,471,745,386	124,035,745	264,035,745	94,832,000	94,832,000	-
All Funds	3,016,454,661	1,758,948,096	1,898,948,096	1,614,937,053	1,614,961,120	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	1,511,587,771	2,009,353,759	2,003,203,428	3,178,140,081	3,140,413,245	-
TOTAL ENDING BALANCE	\$1,511,587,771	\$2,009,353,759	\$2,003,203,428	\$3,178,140,081	\$3,140,413,245	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	2,600,856	2,600,856	0	-
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	27,625,948	27,625,948	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	154,530	154,530	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	160,291,923	160,844,172	552,249	0.34%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3010 Other Funds Cap Improvement	322,546	322,546	0	-
3400 Other Funds Ltd	117,014,951	117,014,951	0	-
All Funds	117,337,497	117,337,497	0	-
1100 Tsfr From Human Svcs, Dept of				
3400 Other Funds Ltd	155,512	155,512	0	-
1525 Tsfr From HECC				
3400 Other Funds Ltd	-	160,401	160,401	100.00%
1586 Tsfr From Comm Coll/Wkfrc Dev				
3400 Other Funds Ltd	160,401	-	(160,401)	-100.00%

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL TRANSFERS IN				
3010 Other Funds Cap Improvement	322,546	322,546	0	-
3400 Other Funds Ltd	117,330,864	117,330,864	0	-
TOTAL TRANSFERS IN	\$117,653,410	\$117,653,410	0	-
TOTAL REVENUES				
3010 Other Funds Cap Improvement	322,546	322,546	0	-
3400 Other Funds Ltd	145,111,342	145,111,342	0	-
6400 Federal Funds Ltd	160,291,923	160,844,172	552,249	0.34%
TOTAL REVENUES	\$305,725,811	\$306,278,060	\$552,249	0.18%
TRANSFERS OUT				
2121 Tsfr To Governor, Office of the				
3400 Other Funds Ltd	(200,000)	(200,000)	0	-
AVAILABLE REVENUES				
3010 Other Funds Cap Improvement	322,546	322,546	0	-
3400 Other Funds Ltd	147,512,198	147,512,198	0	-
6400 Federal Funds Ltd	160,291,923	160,844,172	552,249	0.34%
TOTAL AVAILABLE REVENUES	\$308,126,667	\$308,678,916	\$552,249	0.18%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	56,666,207	56,674,933	8,726	0.02%
6400 Federal Funds Ltd	69,655,495	69,455,392	(200,103)	-0.29%
All Funds	126,321,702	126,130,325	(191,377)	-0.15%

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3160 Temporary Appointments				
3400 Other Funds Ltd	136,830	136,830	0	-
6400 Federal Funds Ltd	3,534,342	3,534,342	0	-
All Funds	3,671,172	3,671,172	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	145,326	145,326	0	-
6400 Federal Funds Ltd	293,588	293,588	0	-
All Funds	438,914	438,914	0	-
3180 Shift Differential				
3400 Other Funds Ltd	25,600	25,600	0	-
6400 Federal Funds Ltd	55,275	55,275	0	-
All Funds	80,875	80,875	0	-
3190 All Other Differential				
3400 Other Funds Ltd	815,639	815,639	0	-
6400 Federal Funds Ltd	359,417	359,417	0	-
All Funds	1,175,056	1,175,056	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	57,789,602	57,798,328	8,726	0.02%
6400 Federal Funds Ltd	73,898,117	73,698,014	(200,103)	-0.27%
TOTAL SALARIES & WAGES	\$131,687,719	\$131,496,342	(\$191,377)	-0.15%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	22,646	22,626	(20)	-0.09%
6400 Federal Funds Ltd	28,659	28,622	(37)	-0.13%

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	51,305	51,248	(57)	-0.11%
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	9,103,367	9,104,745	1,378	0.02%
6400 Federal Funds Ltd	11,110,439	11,078,842	(31,597)	-0.28%
All Funds	20,213,806	20,183,587	(30,219)	-0.15%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	3,704,285	3,704,285	0	-
6400 Federal Funds Ltd	4,216,828	4,216,828	0	-
All Funds	7,921,113	7,921,113	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	4,419,233	4,419,899	666	0.02%
6400 Federal Funds Ltd	5,647,889	5,632,580	(15,309)	-0.27%
All Funds	10,067,122	10,052,479	(14,643)	-0.15%
3240 Unemployment Assessments				
6400 Federal Funds Ltd	128,046	128,046	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	35,515	35,483	(32)	-0.09%
6400 Federal Funds Ltd	44,955	44,898	(57)	-0.13%
All Funds	80,470	80,381	(89)	-0.11%
3260 Mass Transit Tax				
3400 Other Funds Ltd	362,467	362,467	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	15,688,644	15,644,073	(44,571)	-0.28%
6400 Federal Funds Ltd	19,829,412	19,782,399	(47,013)	-0.24%

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	35,518,056	35,426,472	(91,584)	-0.26%
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	33,336,157	33,293,578	(42,579)	-0.13%
6400 Federal Funds Ltd	41,006,228	40,912,215	(94,013)	-0.23%
TOTAL OTHER PAYROLL EXPENSES	\$74,342,385	\$74,205,793	(\$136,592)	-0.18%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(662,775)	(662,775)	0	-
6400 Federal Funds Ltd	(733,584)	(733,584)	0	-
All Funds	(1,396,359)	(1,396,359)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	33,853	33,853	100.00%
6400 Federal Funds Ltd	-	294,116	294,116	100.00%
All Funds	-	327,969	327,969	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(662,775)	(628,922)	33,853	5.11%
6400 Federal Funds Ltd	(733,584)	(439,468)	294,116	40.09%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$1,396,359)	(\$1,068,390)	\$327,969	23.49%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	90,462,984	90,462,984	0	-
6400 Federal Funds Ltd	114,170,761	114,170,761	0	-
TOTAL PERSONAL SERVICES	\$204,633,745	\$204,633,745	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	950,625	950,625	0	-
6400 Federal Funds Ltd	966,231	966,231	0	-
All Funds	1,916,856	1,916,856	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	78,887	78,887	0	-
6400 Federal Funds Ltd	188,879	188,879	0	-
All Funds	267,766	267,766	0	-
4150 Employee Training				
3400 Other Funds Ltd	777,170	777,170	0	-
6400 Federal Funds Ltd	590,340	590,340	0	-
All Funds	1,367,510	1,367,510	0	-
4175 Office Expenses				
3400 Other Funds Ltd	1,909,961	1,909,961	0	-
6400 Federal Funds Ltd	7,227,037	7,227,037	0	-
All Funds	9,136,998	9,136,998	0	-
4200 Telecommunications				
3400 Other Funds Ltd	3,393,731	3,393,731	0	-
6400 Federal Funds Ltd	2,673,036	2,673,036	0	-
All Funds	6,066,767	6,066,767	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	5,000,298	5,000,298	0	-
6400 Federal Funds Ltd	7,664,213	7,664,213	0	-
All Funds	12,664,511	12,664,511	0	-
4250 Data Processing				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	193,968	193,968	0	-
6400 Federal Funds Ltd	819,531	819,531	0	-
All Funds	1,013,499	1,013,499	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	578,687	578,687	0	-
6400 Federal Funds Ltd	157,152	157,152	0	-
All Funds	735,839	735,839	0	-
4300 Professional Services				
3400 Other Funds Ltd	1,399,581	1,399,581	0	-
6400 Federal Funds Ltd	1,846,984	1,846,984	0	-
All Funds	3,246,565	3,246,565	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	2,016,626	2,016,626	0	-
6400 Federal Funds Ltd	766,009	766,009	0	-
All Funds	2,782,635	2,782,635	0	-
4325 Attorney General				
3400 Other Funds Ltd	135,168	135,168	0	-
6400 Federal Funds Ltd	618,697	618,697	0	-
All Funds	753,865	753,865	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	15,677	15,677	0	-
6400 Federal Funds Ltd	59,200	59,200	0	-
All Funds	74,877	74,877	0	-
4400 Dues and Subscriptions				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	249,462	249,462	0	-
6400 Federal Funds Ltd	150,159	150,159	0	-
All Funds	399,621	399,621	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	5,536,029	5,536,029	0	-
6400 Federal Funds Ltd	6,811,538	6,811,538	0	-
All Funds	12,347,567	12,347,567	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	451,867	451,867	0	-
6400 Federal Funds Ltd	489,444	489,444	0	-
All Funds	941,311	941,311	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	2,485,862	2,485,862	0	-
6400 Federal Funds Ltd	841,224	841,224	0	-
All Funds	3,327,086	3,327,086	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	168,925	168,925	0	-
6400 Federal Funds Ltd	144,336	144,336	0	-
All Funds	313,261	313,261	0	-
4600 Intra-agency Charges				
6400 Federal Funds Ltd	11,446,895	11,446,895	0	-
4625 Other COP Costs				
3400 Other Funds Ltd	299	299	0	-
4650 Other Services and Supplies				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	708,822	708,822	0	-
6400 Federal Funds Ltd	716,724	716,724	0	-
All Funds	1,425,546	1,425,546	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	440,519	440,519	0	-
6400 Federal Funds Ltd	263,430	263,430	0	-
All Funds	703,949	703,949	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	2,663,411	2,663,411	0	-
6400 Federal Funds Ltd	654,696	654,696	0	-
All Funds	3,318,107	3,318,107	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	29,155,575	29,155,575	0	-
6400 Federal Funds Ltd	45,095,755	45,095,755	0	-
TOTAL SERVICES & SUPPLIES	\$74,251,330	\$74,251,330	0	-
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
6400 Federal Funds Ltd	829,220	829,220	0	-
5550 Data Processing Software				
6400 Federal Funds Ltd	10,000	10,000	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	455,949	455,949	0	-
6400 Federal Funds Ltd	186,187	186,187	0	-
All Funds	642,136	642,136	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5700 Building Structures				
3010 Other Funds Cap Improvement	322,546	322,546	0	-
TOTAL CAPITAL OUTLAY				
3010 Other Funds Cap Improvement	322,546	322,546	0	-
3400 Other Funds Ltd	455,949	455,949	0	-
6400 Federal Funds Ltd	1,025,407	1,025,407	0	-
TOTAL CAPITAL OUTLAY	\$1,803,902	\$1,803,902	0	-
TOTAL EXPENDITURES				
3010 Other Funds Cap Improvement	322,546	322,546	0	-
3400 Other Funds Ltd	120,074,508	120,074,508	0	-
6400 Federal Funds Ltd	160,291,923	160,291,923	0	-
TOTAL EXPENDITURES	\$280,688,977	\$280,688,977	0	-
ENDING BALANCE				
3400 Other Funds Ltd	27,437,690	27,437,690	0	-
6400 Federal Funds Ltd	-	552,249	552,249	100.00%
TOTAL ENDING BALANCE	\$27,437,690	\$27,989,939	\$552,249	2.01%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1,178	1,176	(2)	-0.17%
8180 Position Reconciliation	-	2	2	100.00%
TOTAL AUTHORIZED POSITIONS	1,178	1,178	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1,157.58	1,154.13	(3.45)	-0.30%
8280 FTE Reconciliation	-	3.45	3.45	100.00%
TOTAL AUTHORIZED FTE	1,157.58	1,157.58	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	128,054,040	128,606,289	552,249	0.43%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	18,500,975	18,500,975	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	18,500,975	18,500,975	0	-
6400 Federal Funds Ltd	128,054,040	128,606,289	552,249	0.43%
TOTAL REVENUES	\$146,555,015	\$147,107,264	\$552,249	0.38%
AVAILABLE REVENUES				
3400 Other Funds Ltd	18,500,975	18,500,975	0	-
6400 Federal Funds Ltd	128,054,040	128,606,289	552,249	0.43%
TOTAL AVAILABLE REVENUES	\$146,555,015	\$147,107,264	\$552,249	0.38%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	5,272,138	5,272,138	0	-
6400 Federal Funds Ltd	54,519,426	54,528,843	9,417	0.02%
All Funds	59,791,564	59,800,981	9,417	0.02%
3160 Temporary Appointments				
3400 Other Funds Ltd	11,616	11,616	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,992,499	2,992,499	0	-
All Funds	3,004,115	3,004,115	0	-
3170 Overtime Payments				
6400 Federal Funds Ltd	233,000	233,000	0	-
3180 Shift Differential				
6400 Federal Funds Ltd	55,275	55,275	0	-
3190 All Other Differential				
3400 Other Funds Ltd	53,045	53,045	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	5,336,799	5,336,799	0	-
6400 Federal Funds Ltd	57,800,200	57,809,617	9,417	0.02%
TOTAL SALARIES & WAGES	\$63,136,999	\$63,146,416	\$9,417	0.01%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	2,180	2,180	0	-
6400 Federal Funds Ltd	22,975	23,006	31	0.13%
All Funds	25,155	25,186	31	0.12%
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	840,847	840,847	0	-
6400 Federal Funds Ltd	8,654,135	8,655,622	1,487	0.02%
All Funds	9,494,982	9,496,469	1,487	0.02%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	434,252	434,252	0	-
6400 Federal Funds Ltd	3,150,457	3,150,457	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,584,709	3,584,709	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	408,278	408,278	0	-
6400 Federal Funds Ltd	4,421,722	4,422,442	720	0.02%
All Funds	4,830,000	4,830,720	720	0.01%
3240 Unemployment Assessments				
6400 Federal Funds Ltd	128,046	128,046	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	3,419	3,419	0	-
6400 Federal Funds Ltd	36,042	36,091	49	0.14%
All Funds	39,461	39,510	49	0.12%
3260 Mass Transit Tax				
3400 Other Funds Ltd	44,264	44,264	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	1,488,545	1,488,545	0	-
6400 Federal Funds Ltd	15,885,703	15,885,703	0	-
All Funds	17,374,248	17,374,248	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	3,221,785	3,221,785	0	-
6400 Federal Funds Ltd	32,299,080	32,301,367	2,287	0.01%
TOTAL OTHER PAYROLL EXPENSES	\$35,520,865	\$35,523,152	\$2,287	0.01%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(106,883)	(106,883)	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(549,487)	(549,487)	0	-
All Funds	(656,370)	(656,370)	0	-
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	-	(11,704)	(11,704)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(106,883)	(106,883)	0	-
6400 Federal Funds Ltd	(549,487)	(561,191)	(11,704)	-2.13%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$656,370)	(\$668,074)	(\$11,704)	-1.78%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	8,451,701	8,451,701	0	-
6400 Federal Funds Ltd	89,549,793	89,549,793	0	-
TOTAL PERSONAL SERVICES	\$98,001,494	\$98,001,494	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	555,641	555,641	0	-
4125 Out of State Travel				
6400 Federal Funds Ltd	154,970	154,970	0	-
4150 Employee Training				
3400 Other Funds Ltd	5,964	5,964	0	-
6400 Federal Funds Ltd	517,460	517,460	0	-
All Funds	523,424	523,424	0	-
4175 Office Expenses				
3400 Other Funds Ltd	19,375	19,375	0	-
6400 Federal Funds Ltd	6,265,067	6,265,067	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	6,284,442	6,284,442	0	-
4200 Telecommunications				
3400 Other Funds Ltd	45,335	45,335	0	-
6400 Federal Funds Ltd	1,930,164	1,930,164	0	-
All Funds	1,975,499	1,975,499	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	367,995	367,995	0	-
6400 Federal Funds Ltd	5,865,629	5,865,629	0	-
All Funds	6,233,624	6,233,624	0	-
4250 Data Processing				
3400 Other Funds Ltd	10,767	10,767	0	-
6400 Federal Funds Ltd	523,717	523,717	0	-
All Funds	534,484	534,484	0	-
4275 Publicity and Publications				
6400 Federal Funds Ltd	133,163	133,163	0	-
4300 Professional Services				
3400 Other Funds Ltd	27,754	27,754	0	-
6400 Federal Funds Ltd	1,756,086	1,756,086	0	-
All Funds	1,783,840	1,783,840	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	1,454,765	1,454,765	0	-
6400 Federal Funds Ltd	225,846	225,846	0	-
All Funds	1,680,611	1,680,611	0	-
4325 Attorney General				

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 Unemployment Insurance

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

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	81,479	81,479	0	-
6400 Federal Funds Ltd	601,050	601,050	0	-
All Funds	682,529	682,529	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	2,182	2,182	0	-
6400 Federal Funds Ltd	55,224	55,224	0	-
All Funds	57,406	57,406	0	-
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	100,458	100,458	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	15,396	15,396	0	-
6400 Federal Funds Ltd	5,056,724	5,056,724	0	-
All Funds	5,072,120	5,072,120	0	-
4450 Fuels and Utilities				
6400 Federal Funds Ltd	390,823	390,823	0	-
4475 Facilities Maintenance				
6400 Federal Funds Ltd	586,691	586,691	0	-
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	143,744	143,744	0	-
4600 Intra-agency Charges				
6400 Federal Funds Ltd	11,446,895	11,446,895	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	92,817	92,817	0	-
6400 Federal Funds Ltd	535,132	535,132	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	627,949	627,949	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	105,287	105,287	0	-
6400 Federal Funds Ltd	140,475	140,475	0	-
All Funds	245,762	245,762	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	1,445,644	1,445,644	0	-
6400 Federal Funds Ltd	534,625	534,625	0	-
All Funds	1,980,269	1,980,269	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	3,674,760	3,674,760	0	-
6400 Federal Funds Ltd	37,519,584	37,519,584	0	-
TOTAL SERVICES & SUPPLIES	\$41,194,344	\$41,194,344	0	-
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
6400 Federal Funds Ltd	829,220	829,220	0	-
5550 Data Processing Software				
6400 Federal Funds Ltd	10,000	10,000	0	-
5600 Data Processing Hardware				
6400 Federal Funds Ltd	145,443	145,443	0	-
TOTAL CAPITAL OUTLAY				
6400 Federal Funds Ltd	984,663	984,663	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	12,126,461	12,126,461	0	-

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Unemployment Insurance

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	128,054,040	128,054,040	0	-
TOTAL EXPENDITURES	\$140,180,501	\$140,180,501	0	-
ENDING BALANCE				
3400 Other Funds Ltd	6,374,514	6,374,514	0	-
6400 Federal Funds Ltd	-	552,249	552,249	100.00%
TOTAL ENDING BALANCE	\$6,374,514	\$6,926,763	\$552,249	8.66%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	583	583	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	566.24	565.70	(0.54)	-0.10%
8280 FTE Reconciliation	-	0.54	0.54	100.00%
TOTAL AUTHORIZED FTE	566.24	566.24	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	60,000	60,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	24,882,451	24,882,451	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3010 Other Funds Cap Improvement	322,546	322,546	0	-
3400 Other Funds Ltd	91,204,875	91,204,875	0	-
All Funds	91,527,421	91,527,421	0	-
TOTAL REVENUES				
3010 Other Funds Cap Improvement	322,546	322,546	0	-
3400 Other Funds Ltd	91,264,875	91,264,875	0	-
6400 Federal Funds Ltd	24,882,451	24,882,451	0	-
TOTAL REVENUES	\$116,469,872	\$116,469,872	0	-
TRANSFERS OUT				
2121 Tsfr To Governor, Office of the				
3400 Other Funds Ltd	(200,000)	(200,000)	0	-
AVAILABLE REVENUES				
3010 Other Funds Cap Improvement	322,546	322,546	0	-
3400 Other Funds Ltd	91,064,875	91,064,875	0	-
6400 Federal Funds Ltd	24,882,451	24,882,451	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$116,269,872	\$116,269,872	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	32,481,786	32,519,658	37,872	0.12%
6400 Federal Funds Ltd	11,281,983	11,087,775	(194,208)	-1.72%
All Funds	43,763,769	43,607,433	(156,336)	-0.36%
3160 Temporary Appointments				
3400 Other Funds Ltd	41,947	41,947	0	-
6400 Federal Funds Ltd	111,401	111,401	0	-
All Funds	153,348	153,348	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	67,597	67,597	0	-
6400 Federal Funds Ltd	59,304	59,304	0	-
All Funds	126,901	126,901	0	-
3180 Shift Differential				
3400 Other Funds Ltd	25,600	25,600	0	-
3190 All Other Differential				
3400 Other Funds Ltd	582,663	582,663	0	-
6400 Federal Funds Ltd	326,714	326,714	0	-
All Funds	909,377	909,377	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	33,199,593	33,237,465	37,872	0.11%

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	11,779,402	11,585,194	(194,208)	-1.65%
TOTAL SALARIES & WAGES	\$44,978,995	\$44,822,659	(\$156,336)	-0.35%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	14,106	14,086	(20)	-0.14%
6400 Federal Funds Ltd	4,388	4,320	(68)	-1.55%
All Funds	18,494	18,406	(88)	-0.48%
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	5,235,580	5,241,561	5,981	0.11%
6400 Federal Funds Ltd	1,842,376	1,811,710	(30,666)	-1.66%
All Funds	7,077,956	7,053,271	(24,685)	-0.35%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	2,124,076	2,124,076	0	-
6400 Federal Funds Ltd	837,751	837,751	0	-
All Funds	2,961,827	2,961,827	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	2,538,074	2,540,970	2,896	0.11%
6400 Federal Funds Ltd	895,805	880,948	(14,857)	-1.66%
All Funds	3,433,879	3,421,918	(11,961)	-0.35%
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	22,122	22,090	(32)	-0.14%
6400 Federal Funds Ltd	6,881	6,775	(106)	-1.54%
All Funds	29,003	28,865	(138)	-0.48%
3260 Mass Transit Tax				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	205,930	205,930	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	9,787,277	9,773,234	(14,043)	-0.14%
6400 Federal Funds Ltd	3,044,659	2,997,646	(47,013)	-1.54%
All Funds	12,831,936	12,770,880	(61,056)	-0.48%
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	19,927,165	19,921,947	(5,218)	-0.03%
6400 Federal Funds Ltd	6,631,860	6,539,150	(92,710)	-1.40%
TOTAL OTHER PAYROLL EXPENSES	\$26,559,025	\$26,461,097	(\$97,928)	-0.37%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(362,139)	(362,139)	0	-
6400 Federal Funds Ltd	(147,101)	(147,101)	0	-
All Funds	(509,240)	(509,240)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(32,654)	(32,654)	100.00%
6400 Federal Funds Ltd	-	286,918	286,918	100.00%
All Funds	-	254,264	254,264	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(362,139)	(394,793)	(32,654)	-9.02%
6400 Federal Funds Ltd	(147,101)	139,817	286,918	195.05%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$509,240)	(\$254,976)	\$254,264	49.93%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	52,764,619	52,764,619	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	18,264,161	18,264,161	0	-
TOTAL PERSONAL SERVICES	\$71,028,780	\$71,028,780	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	780,345	780,345	0	-
6400 Federal Funds Ltd	388,880	388,880	0	-
All Funds	1,169,225	1,169,225	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	28,986	28,986	0	-
6400 Federal Funds Ltd	10,524	10,524	0	-
All Funds	39,510	39,510	0	-
4150 Employee Training				
3400 Other Funds Ltd	694,550	694,550	0	-
6400 Federal Funds Ltd	38,612	38,612	0	-
All Funds	733,162	733,162	0	-
4175 Office Expenses				
3400 Other Funds Ltd	1,322,292	1,322,292	0	-
6400 Federal Funds Ltd	715,275	715,275	0	-
All Funds	2,037,567	2,037,567	0	-
4200 Telecommunications				
3400 Other Funds Ltd	2,950,233	2,950,233	0	-
6400 Federal Funds Ltd	710,749	710,749	0	-
All Funds	3,660,982	3,660,982	0	-
4225 State Gov. Service Charges				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,694,466	3,694,466	0	-
6400 Federal Funds Ltd	1,594,381	1,594,381	0	-
All Funds	5,288,847	5,288,847	0	-
4250 Data Processing				
3400 Other Funds Ltd	162,210	162,210	0	-
6400 Federal Funds Ltd	292,285	292,285	0	-
All Funds	454,495	454,495	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	565,222	565,222	0	-
6400 Federal Funds Ltd	18,761	18,761	0	-
All Funds	583,983	583,983	0	-
4300 Professional Services				
3400 Other Funds Ltd	625,637	625,637	0	-
6400 Federal Funds Ltd	86,777	86,777	0	-
All Funds	712,414	712,414	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	130,498	130,498	0	-
6400 Federal Funds Ltd	525,031	525,031	0	-
All Funds	655,529	655,529	0	-
4325 Attorney General				
3400 Other Funds Ltd	39,970	39,970	0	-
6400 Federal Funds Ltd	17,577	17,577	0	-
All Funds	57,547	57,547	0	-
4375 Employee Recruitment and Develop				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	11,594	11,594	0	-
6400 Federal Funds Ltd	3,424	3,424	0	-
All Funds	15,018	15,018	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	190,439	190,439	0	-
6400 Federal Funds Ltd	36,095	36,095	0	-
All Funds	226,534	226,534	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	3,836,170	3,836,170	0	-
6400 Federal Funds Ltd	1,465,540	1,465,540	0	-
All Funds	5,301,710	5,301,710	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	422,282	422,282	0	-
6400 Federal Funds Ltd	91,390	91,390	0	-
All Funds	513,672	513,672	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	2,258,825	2,258,825	0	-
6400 Federal Funds Ltd	239,964	239,964	0	-
All Funds	2,498,789	2,498,789	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	147,075	147,075	0	-
6400 Federal Funds Ltd	592	592	0	-
All Funds	147,667	147,667	0	-
4625 Other COP Costs				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	299	299	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	472,128	472,128	0	-
6400 Federal Funds Ltd	150,265	150,265	0	-
All Funds	622,393	622,393	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	74,144	74,144	0	-
6400 Federal Funds Ltd	75,378	75,378	0	-
All Funds	149,522	149,522	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	1,103,719	1,103,719	0	-
6400 Federal Funds Ltd	120,071	120,071	0	-
All Funds	1,223,790	1,223,790	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	19,511,084	19,511,084	0	-
6400 Federal Funds Ltd	6,581,571	6,581,571	0	-
TOTAL SERVICES & SUPPLIES	\$26,092,655	\$26,092,655	0	-
CAPITAL OUTLAY				
5600 Data Processing Hardware				
3400 Other Funds Ltd	452,251	452,251	0	-
6400 Federal Funds Ltd	36,719	36,719	0	-
All Funds	488,970	488,970	0	-
5700 Building Structures				
3010 Other Funds Cap Improvement	322,546	322,546	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL CAPITAL OUTLAY				
3010 Other Funds Cap Improvement	322,546	322,546	0	-
3400 Other Funds Ltd	452,251	452,251	0	-
6400 Federal Funds Ltd	36,719	36,719	0	-
TOTAL CAPITAL OUTLAY	\$811,516	\$811,516	0	-
TOTAL EXPENDITURES				
3010 Other Funds Cap Improvement	322,546	322,546	0	-
3400 Other Funds Ltd	72,727,954	72,727,954	0	-
6400 Federal Funds Ltd	24,882,451	24,882,451	0	-
TOTAL EXPENDITURES	\$97,932,951	\$97,932,951	0	-
ENDING BALANCE				
3400 Other Funds Ltd	18,336,921	18,336,921	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	421	419	(2)	-0.48%
8180 Position Reconciliation	-	2	2	100.00%
TOTAL AUTHORIZED POSITIONS	421	421	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	419.05	417.05	(2.00)	-0.48%
8280 FTE Reconciliation	-	2.00	2.00	100.00%
TOTAL AUTHORIZED FTE	419.05	419.05	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	2,600,856	2,600,856	0	-
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	26,970,307	26,970,307	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	29,571,163	29,571,163	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	14,587,589	14,558,443	(29,146)	-0.20%
3160 Temporary Appointments				
3400 Other Funds Ltd	65,340	65,340	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	76,767	76,767	0	-
3190 All Other Differential				
3400 Other Funds Ltd	154,916	154,916	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	14,884,612	14,855,466	(29,146)	-0.20%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,884	4,884	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	2,339,970	2,335,367	(4,603)	-0.20%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	865,650	865,650	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	1,138,686	1,136,456	(2,230)	-0.20%
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	7,659	7,659	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	85,416	85,416	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	3,388,608	3,358,080	(30,528)	-0.90%
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	7,830,873	7,793,512	(37,361)	-0.48%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(146,699)	(146,699)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	66,507	66,507	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(146,699)	(80,192)	66,507	45.34%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	22,568,786	22,568,786	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	56,624	56,624	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	35,239	35,239	0	-
4150 Employee Training				
3400 Other Funds Ltd	46,341	46,341	0	-
4175 Office Expenses				
3400 Other Funds Ltd	180,612	180,612	0	-
4200 Telecommunications				
3400 Other Funds Ltd	358,325	358,325	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	756,968	756,968	0	-
4250 Data Processing				
3400 Other Funds Ltd	5,372	5,372	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	4,483	4,483	0	-
4300 Professional Services				
3400 Other Funds Ltd	681,554	681,554	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	416,577	416,577	0	-
4325 Attorney General				
3400 Other Funds Ltd	13,079	13,079	0	-
4375 Employee Recruitment and Develop				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,422	1,422	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	38,059	38,059	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,238,774	1,238,774	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	20,878	20,878	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	177,252	177,252	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	21,850	21,850	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	118,797	118,797	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	114,997	114,997	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	114,048	114,048	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	4,401,251	4,401,251	0	-
CAPITAL OUTLAY				
5600 Data Processing Hardware				
3400 Other Funds Ltd	269	269	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	26,970,306	26,970,306	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	2,600,857	2,600,857	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	111	111	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	109.79	109.21	(0.58)	-0.53%
8280 FTE Reconciliation	-	0.58	0.58	100.00%
TOTAL AUTHORIZED FTE	109.79	109.79	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	655,641	655,641	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	94,530	94,530	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	7,355,432	7,355,432	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	7,309,101	7,309,101	0	-
1100 Tsfr From Human Svcs, Dept of				
3400 Other Funds Ltd	155,512	155,512	0	-
1525 Tsfr From HECC				
3400 Other Funds Ltd	-	160,401	160,401	100.00%
1586 Tsfr From Comm Coll/Wkfrc Dev				
3400 Other Funds Ltd	160,401	-	(160,401)	-100.00%
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	7,625,014	7,625,014	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	8,375,185	8,375,185	0	-
6400 Federal Funds Ltd	7,355,432	7,355,432	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES	\$15,730,617	\$15,730,617	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	8,375,185	8,375,185	0	-
6400 Federal Funds Ltd	7,355,432	7,355,432	0	-
TOTAL AVAILABLE REVENUES	\$15,730,617	\$15,730,617	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	4,324,694	4,324,694	0	-
6400 Federal Funds Ltd	3,854,086	3,838,774	(15,312)	-0.40%
All Funds	8,178,780	8,163,468	(15,312)	-0.19%
3160 Temporary Appointments				
3400 Other Funds Ltd	17,927	17,927	0	-
6400 Federal Funds Ltd	430,442	430,442	0	-
All Funds	448,369	448,369	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	962	962	0	-
6400 Federal Funds Ltd	1,284	1,284	0	-
All Funds	2,246	2,246	0	-
3190 All Other Differential				
3400 Other Funds Ltd	25,015	25,015	0	-
6400 Federal Funds Ltd	32,703	32,703	0	-
All Funds	57,718	57,718	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	4,368,598	4,368,598	0	-
6400 Federal Funds Ltd	4,318,515	4,303,203	(15,312)	-0.35%
TOTAL SALARIES & WAGES	\$8,687,113	\$8,671,801	(\$15,312)	-0.18%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,476	1,476	0	-
6400 Federal Funds Ltd	1,296	1,296	0	-
All Funds	2,772	2,772	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	686,970	686,970	0	-
6400 Federal Funds Ltd	613,928	611,510	(2,418)	-0.39%
All Funds	1,300,898	1,298,480	(2,418)	-0.19%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	280,307	280,307	0	-
6400 Federal Funds Ltd	228,620	228,620	0	-
All Funds	508,927	508,927	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	334,195	334,195	0	-
6400 Federal Funds Ltd	330,362	329,190	(1,172)	-0.35%
All Funds	664,557	663,385	(1,172)	-0.18%
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	2,315	2,315	0	-
6400 Federal Funds Ltd	2,032	2,032	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	4,347	4,347	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	26,857	26,857	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	1,024,214	1,024,214	0	-
6400 Federal Funds Ltd	899,050	899,050	0	-
All Funds	1,923,264	1,923,264	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	2,356,334	2,356,334	0	-
6400 Federal Funds Ltd	2,075,288	2,071,698	(3,590)	-0.17%
TOTAL OTHER PAYROLL EXPENSES	\$4,431,622	\$4,428,032	(\$3,590)	-0.08%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(47,054)	(47,054)	0	-
6400 Federal Funds Ltd	(36,996)	(36,996)	0	-
All Funds	(84,050)	(84,050)	0	-
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	-	18,902	18,902	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(47,054)	(47,054)	0	-
6400 Federal Funds Ltd	(36,996)	(18,094)	18,902	51.09%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$84,050)	(\$65,148)	\$18,902	22.49%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	6,677,878	6,677,878	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	6,356,807	6,356,807	0	-
TOTAL PERSONAL SERVICES	\$13,034,685	\$13,034,685	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	113,656	113,656	0	-
6400 Federal Funds Ltd	21,710	21,710	0	-
All Funds	135,366	135,366	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	14,662	14,662	0	-
6400 Federal Funds Ltd	23,385	23,385	0	-
All Funds	38,047	38,047	0	-
4150 Employee Training				
3400 Other Funds Ltd	30,315	30,315	0	-
6400 Federal Funds Ltd	34,268	34,268	0	-
All Funds	64,583	64,583	0	-
4175 Office Expenses				
3400 Other Funds Ltd	387,682	387,682	0	-
6400 Federal Funds Ltd	246,695	246,695	0	-
All Funds	634,377	634,377	0	-
4200 Telecommunications				
3400 Other Funds Ltd	39,838	39,838	0	-
6400 Federal Funds Ltd	32,123	32,123	0	-
All Funds	71,961	71,961	0	-
4225 State Gov. Service Charges				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	180,869	180,869	0	-
6400 Federal Funds Ltd	204,203	204,203	0	-
All Funds	385,072	385,072	0	-
4250 Data Processing				
3400 Other Funds Ltd	15,619	15,619	0	-
6400 Federal Funds Ltd	3,529	3,529	0	-
All Funds	19,148	19,148	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	8,982	8,982	0	-
6400 Federal Funds Ltd	5,228	5,228	0	-
All Funds	14,210	14,210	0	-
4300 Professional Services				
3400 Other Funds Ltd	64,636	64,636	0	-
6400 Federal Funds Ltd	4,121	4,121	0	-
All Funds	68,757	68,757	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	14,786	14,786	0	-
6400 Federal Funds Ltd	15,132	15,132	0	-
All Funds	29,918	29,918	0	-
4325 Attorney General				
3400 Other Funds Ltd	640	640	0	-
6400 Federal Funds Ltd	70	70	0	-
All Funds	710	710	0	-
4375 Employee Recruitment and Develop				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	479	479	0	-
6400 Federal Funds Ltd	552	552	0	-
All Funds	1,031	1,031	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	20,964	20,964	0	-
6400 Federal Funds Ltd	13,606	13,606	0	-
All Funds	34,570	34,570	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	445,689	445,689	0	-
6400 Federal Funds Ltd	289,274	289,274	0	-
All Funds	734,963	734,963	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	8,707	8,707	0	-
6400 Federal Funds Ltd	7,231	7,231	0	-
All Funds	15,938	15,938	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	49,785	49,785	0	-
6400 Federal Funds Ltd	14,569	14,569	0	-
All Funds	64,354	64,354	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	25,080	25,080	0	-
6400 Federal Funds Ltd	31,327	31,327	0	-
All Funds	56,407	56,407	0	-
4700 Expendable Prop 250 - 5000				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	146,091	146,091	0	-
6400 Federal Funds Ltd	47,577	47,577	0	-
All Funds	193,668	193,668	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,568,480	1,568,480	0	-
6400 Federal Funds Ltd	994,600	994,600	0	-
TOTAL SERVICES & SUPPLIES	\$2,563,080	\$2,563,080	0	-
CAPITAL OUTLAY				
5600 Data Processing Hardware				
3400 Other Funds Ltd	3,429	3,429	0	-
6400 Federal Funds Ltd	4,025	4,025	0	-
All Funds	7,454	7,454	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	8,249,787	8,249,787	0	-
6400 Federal Funds Ltd	7,355,432	7,355,432	0	-
TOTAL EXPENDITURES	\$15,605,219	\$15,605,219	0	-
ENDING BALANCE				
3400 Other Funds Ltd	125,398	125,398	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	63	63	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	62.50	62.17	(0.33)	-0.53%
8280 FTE Reconciliation	-	0.33	0.33	100.00%
TOTAL AUTHORIZED FTE	62.50	62.50	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3010 Other Funds Cap Improvement	332,222	332,222	0	-
3200 Other Funds Non-Ltd	2,453,146,525	2,453,146,525	0	-
All Funds	2,453,478,747	2,453,478,747	0	-
REVENUE CATEGORIES				
TAXES				
0120 Employment Taxes				
3200 Other Funds Non-Ltd	2,134,007,180	2,134,007,180	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3200 Other Funds Non-Ltd	50,215,846	50,215,846	0	-
INTEREST EARNINGS				
0605 Interest Income				
3200 Other Funds Non-Ltd	128,579,111	128,579,111	0	-
OTHER				
0975 Other Revenues				
3200 Other Funds Non-Ltd	55,000,000	55,000,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6200 Federal Funds Non-Ltd	94,832,000	94,832,000	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3200 Other Funds Non-Ltd	1,527,500,000	1,527,500,000	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES				
3200 Other Funds Non-Ltd	3,895,302,137	3,895,302,137	0	-
6200 Federal Funds Non-Ltd	94,832,000	94,832,000	0	-
TOTAL REVENUES	\$3,990,134,137	\$3,990,134,137	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3010 Other Funds Cap Improvement	(332,222)	(332,222)	0	-
3200 Other Funds Non-Ltd	(1,645,623,528)	(1,645,623,528)	0	-
All Funds	(1,645,955,750)	(1,645,955,750)	0	-
2839 Tsfr To Labor and Ind, Bureau				
3200 Other Funds Non-Ltd	(4,580,000)	(4,580,000)	0	-
TOTAL TRANSFERS OUT				
3010 Other Funds Cap Improvement	(332,222)	(332,222)	0	-
3200 Other Funds Non-Ltd	(1,650,203,528)	(1,650,203,528)	0	-
TOTAL TRANSFERS OUT	(\$1,650,535,750)	(\$1,650,535,750)	0	-
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	4,698,245,134	4,698,245,134	0	-
6200 Federal Funds Non-Ltd	94,832,000	94,832,000	0	-
TOTAL AVAILABLE REVENUES	\$4,793,077,134	\$4,793,077,134	0	-
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3200 Other Funds Non-Ltd	1,520,000,000	1,520,000,000	0	-
6200 Federal Funds Non-Ltd	94,832,000	94,832,000	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,614,832,000	1,614,832,000	0	-
ENDING BALANCE				
3200 Other Funds Non-Ltd	3,178,245,134	3,178,245,134	0	-

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	13,126	13,126	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(32,098)	(32,098)	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	(225,117)	(225,117)	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	(211,991)	(211,991)	0	0.00%
6400 Federal Funds Ltd	(32,098)	(32,098)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$244,089)	(\$244,089)	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(211,991)	(211,991)	0	0.00%
6400 Federal Funds Ltd	(32,098)	(32,098)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$244,089)	(\$244,089)	\$0	0.00%

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	2,856	2,856	0	0.00%
6400 Federal Funds Ltd	10,491	10,491	0	0.00%
All Funds	13,347	13,347	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	2,254	2,254	0	0.00%
6400 Federal Funds Ltd	1,818	1,818	0	0.00%
All Funds	4,072	4,072	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	768	768	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	24,468	24,468	0	0.00%
6400 Federal Funds Ltd	10,782	10,782	0	0.00%
All Funds	35,250	35,250	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	30,346	30,346	0	0.00%
6400 Federal Funds Ltd	23,091	23,091	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Employment Department Admin

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	\$53,437	\$53,437	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	4,340	4,340	0	0.00%
6400 Federal Funds Ltd	1,990	1,990	0	0.00%
All Funds	6,330	6,330	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(134,349)	(134,349)	0	0.00%
6400 Federal Funds Ltd	139,271	139,271	0	0.00%
All Funds	4,922	4,922	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	2,320	2,320	0	0.00%
6400 Federal Funds Ltd	1,767	1,767	0	0.00%
All Funds	4,087	4,087	0	0.00%
3240 Unemployment Assessments				
6400 Federal Funds Ltd	3,841	3,841	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(16,218)	(16,218)	0	0.00%
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(143,907)	(143,907)	0	0.00%
6400 Federal Funds Ltd	146,869	146,869	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$2,962	\$2,962	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(98,430)	(98,430)	0	0.00%
6400 Federal Funds Ltd	(202,058)	(202,058)	0	0.00%
All Funds	(300,488)	(300,488)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(98,430)	(98,430)	0	0.00%
6400 Federal Funds Ltd	(202,058)	(202,058)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$300,488)	(\$300,488)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(211,991)	(211,991)	0	0.00%
6400 Federal Funds Ltd	(32,098)	(32,098)	0	0.00%
TOTAL PERSONAL SERVICES	(\$244,089)	(\$244,089)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(211,991)	(211,991)	0	0.00%
6400 Federal Funds Ltd	(32,098)	(32,098)	0	0.00%

Employment Dept

Agency Number: 47100

**Package Comparison Report - Detail
2015-17 Biennium
Employment Department Admin**

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	(\$244,089)	(\$244,089)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	564,571	564,571	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,633,667	1,633,667	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	1,620,519	1,620,519	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	2,185,090	2,185,090	0	0.00%
6400 Federal Funds Ltd	1,633,667	1,633,667	0	0.00%
TOTAL REVENUE CATEGORIES	\$3,818,757	\$3,818,757	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	2,185,090	2,185,090	0	0.00%
6400 Federal Funds Ltd	1,633,667	1,633,667	0	0.00%
TOTAL AVAILABLE REVENUES	\$3,818,757	\$3,818,757	\$0	0.00%

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4715 IT Expendable Property				
3400 Other Funds Ltd	2,185,090	2,185,090	0	0.00%
6400 Federal Funds Ltd	1,633,667	1,633,667	0	0.00%
All Funds	3,818,757	3,818,757	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,185,090	2,185,090	0	0.00%
6400 Federal Funds Ltd	1,633,667	1,633,667	0	0.00%
TOTAL SERVICES & SUPPLIES	\$3,818,757	\$3,818,757	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	2,185,090	2,185,090	0	0.00%
6400 Federal Funds Ltd	1,633,667	1,633,667	0	0.00%
TOTAL EXPENDITURES	\$3,818,757	\$3,818,757	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	(525,121)	(525,121)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(9,998,208)	(9,998,208)	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	(4,166,827)	(4,166,827)	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	(4,691,948)	(4,691,948)	0	0.00%
6400 Federal Funds Ltd	(9,998,208)	(9,998,208)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$14,690,156)	(\$14,690,156)	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(4,691,948)	(4,691,948)	0	0.00%
6400 Federal Funds Ltd	(9,998,208)	(9,998,208)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$14,690,156)	(\$14,690,156)	\$0	0.00%

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	(41,617)	(41,617)	0	0.00%
6400 Federal Funds Ltd	(3,184,641)	(3,184,641)	0	0.00%
All Funds	(3,226,258)	(3,226,258)	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	(69,562)	(69,562)	0	0.00%
6400 Federal Funds Ltd	(230,384)	(230,384)	0	0.00%
All Funds	(299,946)	(299,946)	0	0.00%
3180 Shift Differential				
6400 Federal Funds Ltd	(55,275)	(55,275)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(111,179)	(111,179)	0	0.00%
6400 Federal Funds Ltd	(3,470,300)	(3,470,300)	0	0.00%
TOTAL SALARIES & WAGES	(\$3,581,479)	(\$3,581,479)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(10,984)	(10,984)	0	0.00%

Employment Dept

Agency Number: 47100

**Package Comparison Report - Detail
2015-17 Biennium
Employment Department Admin**

**Cross Reference Number: 47100-010-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(45,106)	(45,106)	0	0.00%
All Funds	(56,090)	(56,090)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(8,505)	(8,508)	(3)	(0.04%)
6400 Federal Funds Ltd	(265,478)	(265,474)	4	0.00%
All Funds	(273,983)	(273,982)	1	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(19,489)	(19,492)	(3)	(0.02%)
6400 Federal Funds Ltd	(310,584)	(310,580)	4	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$330,073)	(\$330,072)	\$1	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	3	3	100.00%
6400 Federal Funds Ltd	-	(4)	(4)	100.00%
All Funds	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	3	3	100.00%
6400 Federal Funds Ltd	-	(4)	(4)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1)	(\$1)	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		
PERSONAL SERVICES				
3400 Other Funds Ltd	(130,668)	(130,668)	0	0.00%
6400 Federal Funds Ltd	(3,780,884)	(3,780,884)	0	0.00%
TOTAL PERSONAL SERVICES	(\$3,911,552)	(\$3,911,552)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(126,139)	(126,139)	0	0.00%
6400 Federal Funds Ltd	(198,149)	(198,149)	0	0.00%
All Funds	(324,288)	(324,288)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(48,248)	(48,248)	0	0.00%
6400 Federal Funds Ltd	(107,625)	(107,625)	0	0.00%
All Funds	(155,873)	(155,873)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(191,515)	(191,515)	0	0.00%
6400 Federal Funds Ltd	(944,123)	(944,123)	0	0.00%
All Funds	(1,135,638)	(1,135,638)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(99,197)	(99,197)	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	(286,125)	(286,125)	0	0.00%
All Funds	(385,322)	(385,322)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(59,272)	(59,272)	0	0.00%
6400 Federal Funds Ltd	(342,225)	(342,225)	0	0.00%
All Funds	(401,497)	(401,497)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(17,500)	(17,500)	0	0.00%
6400 Federal Funds Ltd	(1,611,666)	(1,611,666)	0	0.00%
All Funds	(1,629,166)	(1,629,166)	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	(1,863,151)	(1,863,151)	0	0.00%
6400 Federal Funds Ltd	(598,048)	(598,048)	0	0.00%
All Funds	(2,461,199)	(2,461,199)	0	0.00%
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	(110,000)	(110,000)	0	0.00%
4450 Fuels and Utilities				
6400 Federal Funds Ltd	(45,000)	(45,000)	0	0.00%
4475 Facilities Maintenance				

Description	Agency Request 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	(30,000)	(30,000)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(6,960)	(6,960)	0	0.00%
6400 Federal Funds Ltd	(143,744)	(143,744)	0	0.00%
All Funds	(150,704)	(150,704)	0	0.00%
4600 Intra-agency Charges				
6400 Federal Funds Ltd	(221,000)	(221,000)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(8,924)	(8,924)	0	0.00%
6400 Federal Funds Ltd	(236,750)	(236,750)	0	0.00%
All Funds	(245,674)	(245,674)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(112,390)	(112,390)	0	0.00%
6400 Federal Funds Ltd	(51,875)	(51,875)	0	0.00%
All Funds	(164,265)	(164,265)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(2,027,984)	(2,027,984)	0	0.00%
6400 Federal Funds Ltd	(451,774)	(451,774)	0	0.00%
All Funds	(2,479,758)	(2,479,758)	0	0.00%

Employment Dept

Agency Number: 47100

**Package Comparison Report - Detail
2015-17 Biennium
Employment Department Admin**

**Cross Reference Number: 47100-010-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(4,561,280)	(4,561,280)	0	0.00%
6400 Federal Funds Ltd	(5,378,104)	(5,378,104)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$9,939,384)	(\$9,939,384)	\$0	0.00%
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
6400 Federal Funds Ltd	(829,220)	(829,220)	0	0.00%
5550 Data Processing Software				
6400 Federal Funds Ltd	(10,000)	(10,000)	0	0.00%
CAPITAL OUTLAY				
6400 Federal Funds Ltd	(839,220)	(839,220)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$839,220)	(\$839,220)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(4,691,948)	(4,691,948)	0	0.00%
6400 Federal Funds Ltd	(9,998,208)	(9,998,208)	0	0.00%
TOTAL EXPENDITURES	(\$14,690,156)	(\$14,690,156)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

**Package Comparison Report - Detail
2015-17 Biennium
Employment Department Admin**

**Cross Reference Number: 47100-010-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

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

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

REVENUE CATEGORIES

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	944,518	944,518	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,132,289	588,639	(543,650)	(48.01%)
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TRANSFERS IN

1010 Transfer In - Intrafund

3010 Other Funds Cap Improvement	9,676	9,676	0	0.00%
3400 Other Funds Ltd	3,877,736	3,877,736	0	0.00%
All Funds	3,887,412	3,887,412	0	0.00%

REVENUE CATEGORIES

3010 Other Funds Cap Improvement	9,676	9,676	0	0.00%
3400 Other Funds Ltd	4,822,254	4,822,254	0	0.00%
6400 Federal Funds Ltd	1,132,289	588,639	(543,650)	(48.01%)

TOTAL REVENUE CATEGORIES	\$5,964,219	\$5,420,569	(\$543,650)	(9.12%)
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AVAILABLE REVENUES

3010 Other Funds Cap Improvement	9,676	9,676	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,822,254	4,822,254	0	0.00%
6400 Federal Funds Ltd	1,132,289	588,639	(543,650)	(48.01%)
TOTAL AVAILABLE REVENUES	\$5,964,219	\$5,420,569	(\$543,650)	(9.12%)

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	24,735	24,735	0	0.00%
6400 Federal Funds Ltd	23,042	23,042	0	0.00%
All Funds	47,777	47,777	0	0.00%

4125 Out of State Travel

3400 Other Funds Ltd	2,367	2,367	0	0.00%
6400 Federal Funds Ltd	5,667	5,667	0	0.00%
All Funds	8,034	8,034	0	0.00%

4150 Employee Training

3400 Other Funds Ltd	21,867	21,867	0	0.00%
6400 Federal Funds Ltd	14,482	14,482	0	0.00%
All Funds	36,349	36,349	0	0.00%

4175 Office Expenses

3400 Other Funds Ltd	51,552	51,552	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		
6400 Federal Funds Ltd	188,488	188,488	0	0.00%
All Funds	240,040	240,040	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	98,837	98,837	0	0.00%
6400 Federal Funds Ltd	71,608	71,608	0	0.00%
All Funds	170,445	170,445	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	4,121,354	3,396,481	(724,873)	(17.59%)
6400 Federal Funds Ltd	886,716	377,635	(509,081)	(57.41%)
All Funds	5,008,070	3,774,116	(1,233,954)	(24.64%)
4250 Data Processing				
3400 Other Funds Ltd	4,041	4,041	0	0.00%
6400 Federal Funds Ltd	14,319	14,319	0	0.00%
All Funds	18,360	18,360	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	17,360	17,360	0	0.00%
6400 Federal Funds Ltd	4,715	4,715	0	0.00%
All Funds	22,075	22,075	0	0.00%
4300 Professional Services				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	41,463	41,463	0	0.00%
6400 Federal Funds Ltd	7,060	7,060	0	0.00%
All Funds	48,523	48,523	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	4,605	4,605	0	0.00%
6400 Federal Funds Ltd	5,039	5,039	0	0.00%
All Funds	9,644	9,644	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	25,952	18,399	(7,553)	(29.10%)
6400 Federal Funds Ltd	118,790	84,221	(34,569)	(29.10%)
All Funds	144,742	102,620	(42,122)	(29.10%)
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	470	470	0	0.00%
6400 Federal Funds Ltd	1,777	1,777	0	0.00%
All Funds	2,247	2,247	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	7,484	7,484	0	0.00%
6400 Federal Funds Ltd	4,505	4,505	0	0.00%
All Funds	11,989	11,989	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		
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	243,584	243,584	0	0.00%
6400 Federal Funds Ltd	294,868	294,868	0	0.00%
All Funds	538,452	538,452	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	13,555	13,555	0	0.00%
6400 Federal Funds Ltd	13,334	13,334	0	0.00%
All Funds	26,889	26,889	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	74,577	74,577	0	0.00%
6400 Federal Funds Ltd	24,337	24,337	0	0.00%
All Funds	98,914	98,914	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	4,859	4,859	0	0.00%
6400 Federal Funds Ltd	18	18	0	0.00%
All Funds	4,877	4,877	0	0.00%
4600 Intra-agency Charges				
6400 Federal Funds Ltd	(578,895)	(578,895)	0	0.00%
4625 Other COP Costs				

Employment Dept

Agency Number: 47100

**Package Comparison Report - Detail
2015-17 Biennium
Employment Department Admin**

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

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	9	9	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	20,997	20,997	0	0.00%
6400 Federal Funds Ltd	14,399	14,399	0	0.00%
All Funds	35,396	35,396	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	9,844	9,844	0	0.00%
6400 Federal Funds Ltd	6,346	6,346	0	0.00%
All Funds	16,190	16,190	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	19,063	19,063	0	0.00%
6400 Federal Funds Ltd	6,088	6,088	0	0.00%
All Funds	25,151	25,151	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	4,808,575	4,076,149	(732,426)	(15.23%)
6400 Federal Funds Ltd	1,126,703	583,053	(543,650)	(48.25%)
TOTAL SERVICES & SUPPLIES	\$5,935,278	\$4,659,202	(\$1,276,076)	(21.50%)

CAPITAL OUTLAY

5600 Data Processing Hardware

Description	Agency Request 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	13,679	13,679	0	0.00%
6400 Federal Funds Ltd	5,586	5,586	0	0.00%
All Funds	19,265	19,265	0	0.00%
5700 Building Structures				
3010 Other Funds Cap Improvement	9,676	9,676	0	0.00%
CAPITAL OUTLAY				
3010 Other Funds Cap Improvement	9,676	9,676	0	0.00%
3400 Other Funds Ltd	13,679	13,679	0	0.00%
6400 Federal Funds Ltd	5,586	5,586	0	0.00%
TOTAL CAPITAL OUTLAY	\$28,941	\$28,941	\$0	0.00%
EXPENDITURES				
3010 Other Funds Cap Improvement	9,676	9,676	0	0.00%
3400 Other Funds Ltd	4,822,254	4,089,828	(732,426)	(15.19%)
6400 Federal Funds Ltd	1,132,289	588,639	(543,650)	(48.01%)
TOTAL EXPENDITURES	\$5,964,219	\$4,688,143	(\$1,276,076)	(21.40%)
ENDING BALANCE				
3010 Other Funds Cap Improvement	-	-	0	0.00%
3400 Other Funds Ltd	-	732,426	732,426	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Employment Dept

Agency Number: 47100

**Package Comparison Report - Detail
2015-17 Biennium
Employment Department Admin**

**Cross Reference Number: 47100-010-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	\$732,426	\$732,426	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				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	2,341	2,341	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,208	1,208	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	2,266	2,266	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	4,607	4,607	0	0.00%
6400 Federal Funds Ltd	1,208	1,208	0	0.00%
TOTAL REVENUE CATEGORIES	\$5,815	\$5,815	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	4,607	4,607	0	0.00%
6400 Federal Funds Ltd	1,208	1,208	0	0.00%
TOTAL AVAILABLE REVENUES	\$5,815	\$5,815	\$0	0.00%

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	4,146	4,146	0	0.00%
6400 Federal Funds Ltd	705	705	0	0.00%
All Funds	4,851	4,851	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	461	461	0	0.00%
6400 Federal Funds Ltd	503	503	0	0.00%
All Funds	964	964	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	4,607	4,607	0	0.00%
6400 Federal Funds Ltd	1,208	1,208	0	0.00%
TOTAL SERVICES & SUPPLIES	\$5,815	\$5,815	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	4,607	4,607	0	0.00%
6400 Federal Funds Ltd	1,208	1,208	0	0.00%
TOTAL EXPENDITURES	\$5,815	\$5,815	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

Employment Dept

Agency Number: 47100

**Package Comparison Report - Detail
2015-17 Biennium
Employment Department Admin**

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

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

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	2,906,796	2,906,796	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	2,906,796	2,906,796	0	0.00%
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TOTAL REVENUE CATEGORIES	\$2,906,796	\$2,906,796	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	2,906,796	2,906,796	0	0.00%
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TOTAL AVAILABLE REVENUES	\$2,906,796	\$2,906,796	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	1,414,488	1,414,488	0	0.00%
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SALARIES & WAGES

6400 Federal Funds Ltd	1,414,488	1,414,488	0	0.00%
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TOTAL SALARIES & WAGES	\$1,414,488	\$1,414,488	\$0	0.00%
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OTHER PAYROLL EXPENSES

Employment Dept

Agency Number: 47100

**Package Comparison Report - Detail
2015-17 Biennium
Employment Department Admin**

**Cross Reference Number: 47100-010-00-00-00000
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		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	1,012	1,012	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	223,356	223,356	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	108,214	108,214	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	1,582	1,582	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	702,144	702,144	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	1,036,308	1,036,308	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$1,036,308	\$1,036,308	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	2,450,796	2,450,796	0	0.00%
TOTAL PERSONAL SERVICES	\$2,450,796	\$2,450,796	\$0	0.00%
SERVICES & SUPPLIES				
4175 Office Expenses				
6400 Federal Funds Ltd	230,000	230,000	0	0.00%

Employment Dept

Agency Number: 47100

**Package Comparison Report - Detail
2015-17 Biennium
Employment Department Admin**

**Cross Reference Number: 47100-010-00-00-00000
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		
4200 Telecommunications				
6400 Federal Funds Ltd	97,000	97,000	0	0.00%
4250 Data Processing				
6400 Federal Funds Ltd	118,000	118,000	0	0.00%
4450 Fuels and Utilities				
6400 Federal Funds Ltd	3,000	3,000	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	8,000	8,000	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	456,000	456,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$456,000	\$456,000	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	2,906,796	2,906,796	0	0.00%
TOTAL EXPENDITURES	\$2,906,796	\$2,906,796	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	28	28	0	0.00%

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ANA101A - Package Comparison Report - Detail

ANA101A

12:50 PM

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	19.00	19.00	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		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	21,370	21,370	0	0.00%
6400 Federal Funds Ltd	(435,937)	(435,937)	0	0.00%
All Funds	(414,567)	(414,567)	0	0.00%

4125 Out of State Travel

3400 Other Funds Ltd	46,266	46,266	0	0.00%
6400 Federal Funds Ltd	(106,193)	(106,193)	0	0.00%
All Funds	(59,927)	(59,927)	0	0.00%

4150 Employee Training

3400 Other Funds Ltd	(534,440)	(534,440)	0	0.00%
6400 Federal Funds Ltd	(377,240)	(377,240)	0	0.00%
All Funds	(911,680)	(911,680)	0	0.00%

4175 Office Expenses

3400 Other Funds Ltd	1,030,393	1,030,393	0	0.00%
6400 Federal Funds Ltd	(1,932,358)	(1,932,358)	0	0.00%
All Funds	(901,965)	(901,965)	0	0.00%

4200 Telecommunications

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	307,804	307,804	0	0.00%
6400 Federal Funds Ltd	1,460,024	1,460,024	0	0.00%
All Funds	1,767,828	1,767,828	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(3,946,102)	(3,946,102)	0	0.00%
6400 Federal Funds Ltd	(4,916,123)	(4,916,123)	0	0.00%
All Funds	(8,862,225)	(8,862,225)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	6,253,398	6,253,398	0	0.00%
6400 Federal Funds Ltd	8,027,051	8,027,051	0	0.00%
All Funds	14,280,449	14,280,449	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	(498,657)	(498,657)	0	0.00%
6400 Federal Funds Ltd	(9,075)	(9,075)	0	0.00%
All Funds	(507,732)	(507,732)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(765,393)	(765,393)	0	0.00%
6400 Federal Funds Ltd	72,482	72,482	0	0.00%
All Funds	(692,911)	(692,911)	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		
4315 IT Professional Services				
3400 Other Funds Ltd	1,071,297	1,071,297	0	0.00%
6400 Federal Funds Ltd	3,546,678	3,546,678	0	0.00%
All Funds	4,617,975	4,617,975	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	2,361	2,361	0	0.00%
6400 Federal Funds Ltd	(51,621)	(51,621)	0	0.00%
All Funds	(49,260)	(49,260)	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	3,829	3,829	0	0.00%
6400 Federal Funds Ltd	(51,081)	(51,081)	0	0.00%
All Funds	(47,252)	(47,252)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	304,913	304,913	0	0.00%
6400 Federal Funds Ltd	(3,197,029)	(3,197,029)	0	0.00%
All Funds	(2,892,116)	(2,892,116)	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	(129,902)	(129,902)	0	0.00%
6400 Federal Funds Ltd	(339,340)	(339,340)	0	0.00%

Employment Dept

Agency Number: 47100

**Package Comparison Report - Detail
2015-17 Biennium
Employment Department Admin**

**Cross Reference Number: 47100-010-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(469,242)	(469,242)	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	(1,166,261)	(1,166,261)	0	0.00%
6400 Federal Funds Ltd	(319,774)	(319,774)	0	0.00%
All Funds	(1,486,035)	(1,486,035)	0	0.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	42	42	0	0.00%
6400 Federal Funds Ltd	85	85	0	0.00%
All Funds	127	127	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	91,340	91,340	0	0.00%
6400 Federal Funds Ltd	17,542	17,542	0	0.00%
All Funds	108,882	108,882	0	0.00%
4625 Other COP Costs				
3400 Other Funds Ltd	(43)	(43)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(294,793)	(294,793)	0	0.00%
6400 Federal Funds Ltd	(371,182)	(371,182)	0	0.00%
All Funds	(665,975)	(665,975)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(249,966)	(249,966)	0	0.00%
6400 Federal Funds Ltd	(74,332)	(74,332)	0	0.00%
All Funds	(324,298)	(324,298)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(1,547,456)	(1,547,456)	0	0.00%
6400 Federal Funds Ltd	(942,577)	(942,577)	0	0.00%
All Funds	(2,490,033)	(2,490,033)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
3400 Other Funds Ltd	35,380	35,380	0	0.00%
5200 Technical Equipment				
3400 Other Funds Ltd	105,245	105,245	0	0.00%
5550 Data Processing Software				
3400 Other Funds Ltd	278,029	278,029	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	137,729	137,729	0	0.00%
All Funds	415,758	415,758	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	(460,328)	(460,328)	0	0.00%
6400 Federal Funds Ltd	(189,499)	(189,499)	0	0.00%
All Funds	(649,827)	(649,827)	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	1,764	1,764	0	0.00%
6400 Federal Funds Ltd	887	887	0	0.00%
All Funds	2,651	2,651	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	39,910	39,910	0	0.00%
6400 Federal Funds Ltd	50,883	50,883	0	0.00%
All Funds	90,793	90,793	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL CAPITAL OUTLAY	-	-	\$0	0.00%

EXPENDITURES

Employment Dept

Agency Number: 47100

**Package Comparison Report - Detail
2015-17 Biennium
Employment Department Admin**

**Cross Reference Number: 47100-010-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

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

Description	Agency Request 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	321,255	321,255	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	321,255	321,255	0	0.00%
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TOTAL SALARIES & WAGES	\$321,255	\$321,255	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	130	130	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	50,728	50,728	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	24,578	24,578	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	200	200	0	0.00%
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3270 Flexible Benefits

3400 Other Funds Ltd	89,040	89,040	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		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	164,676	164,676	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$164,676	\$164,676	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	485,931	485,931	0	0.00%
TOTAL PERSONAL SERVICES	\$485,931	\$485,931	\$0	0.00%
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	63,000	63,000	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	1,191,755	1,191,755	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	167,769	167,769	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,422,524	1,422,524	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,422,524	\$1,422,524	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	1,908,455	1,908,455	0	0.00%
TOTAL EXPENDITURES	\$1,908,455	\$1,908,455	\$0	0.00%

**Package Comparison Report - Detail
2015-17 Biennium
Employment Department Admin**

**Cross Reference Number: 47100-010-00-00-00000
Package: Modernize Business Services & Technology
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	(1,908,455)	(1,908,455)	0	0.00%
TOTAL ENDING BALANCE	(\$1,908,455)	(\$1,908,455)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	10	10	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.62	2.62	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

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	77,105	77,105	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	77,105	77,105	0	0.00%
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TOTAL REVENUE CATEGORIES	\$77,105	\$77,105	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	77,105	77,105	0	0.00%
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TOTAL AVAILABLE REVENUES	\$77,105	\$77,105	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	1,335,024	798,690	(536,334)	(40.17%)
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SALARIES & WAGES

3400 Other Funds Ltd	1,335,024	798,690	(536,334)	(40.17%)
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TOTAL SALARIES & WAGES	\$1,335,024	\$798,690	(\$536,334)	(40.17%)
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2015-17 Biennium
 Employment Department Admin

Cross Reference Number: 47100-010-00-00-00000
 Package: Benefit Payment Control Staffing
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	660	396	(264)	(40.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	210,797	126,111	(84,686)	(40.17%)
3230 Social Security Taxes				
3400 Other Funds Ltd	102,130	61,100	(41,030)	(40.17%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,035	621	(414)	(40.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	457,920	274,752	(183,168)	(40.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	772,542	462,980	(309,562)	(40.07%)
TOTAL OTHER PAYROLL EXPENSES	\$772,542	\$462,980	(\$309,562)	(40.07%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(7,673)	(7,673)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(7,673)	(7,673)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$7,673)	(\$7,673)	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		
PERSONAL SERVICES				
3400 Other Funds Ltd	2,107,566	1,253,997	(853,569)	(40.50%)
TOTAL PERSONAL SERVICES	\$2,107,566	\$1,253,997	(\$853,569)	(40.50%)
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	100,000	80,000	(20,000)	(20.00%)
6400 Federal Funds Ltd	77,105	77,105	0	0.00%
All Funds	177,105	157,105	(20,000)	(11.29%)
4200 Telecommunications				
3400 Other Funds Ltd	20,000	(30,000)	(50,000)	(250.00%)
4250 Data Processing				
3400 Other Funds Ltd	40,000	(5,000)	(45,000)	(112.50%)
4575 Agency Program Related S and S				
3400 Other Funds Ltd	126,895	106,895	(20,000)	(15.76%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(15,000)	(15,000)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	286,895	136,895	(150,000)	(52.28%)
6400 Federal Funds Ltd	77,105	77,105	0	0.00%

Employment Dept

Agency Number: 47100

**Package Comparison Report - Detail
2015-17 Biennium
Employment Department Admin**

**Cross Reference Number: 47100-010-00-00-00000
Package: Benefit Payment Control Staffing
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$364,000	\$214,000	(\$150,000)	(41.21%)
EXPENDITURES				
3400 Other Funds Ltd	2,394,461	1,390,892	(1,003,569)	(41.91%)
6400 Federal Funds Ltd	77,105	77,105	0	0.00%
TOTAL EXPENDITURES	\$2,471,566	\$1,467,997	(\$1,003,569)	(40.60%)
ENDING BALANCE				
3400 Other Funds Ltd	(2,394,461)	(1,390,892)	1,003,569	41.91%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$2,394,461)	(\$1,390,892)	\$1,003,569	41.91%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	15	9	(6)	(40.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	15.00	8.75	(6.25)	(41.67%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	4,133,078	4,133,078	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	4,133,078	4,133,078	0	0.00%
TOTAL REVENUE CATEGORIES	\$4,133,078	\$4,133,078	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	4,133,078	4,133,078	0	0.00%
TOTAL AVAILABLE REVENUES	\$4,133,078	\$4,133,078	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	2,109,408	2,109,408	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	2,109,408	2,109,408	0	0.00%
TOTAL SALARIES & WAGES	\$2,109,408	\$2,109,408	\$0	0.00%
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,232	1,232	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	333,088	333,088	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	161,364	161,364	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,932	1,932	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	854,784	854,784	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,352,400	1,352,400	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$1,352,400	\$1,352,400	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	3,461,808	3,461,808	0	0.00%
TOTAL PERSONAL SERVICES	\$3,461,808	\$3,461,808	\$0	0.00%
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	200,000	200,000	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		
4200 Telecommunications				
3400 Other Funds Ltd	50,000	50,000	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	50,000	50,000	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	371,270	371,270	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	671,270	671,270	0	0.00%
TOTAL SERVICES & SUPPLIES	\$671,270	\$671,270	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	4,133,078	4,133,078	0	0.00%
TOTAL EXPENDITURES	\$4,133,078	\$4,133,078	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	28	28	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	28.00	28.00	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

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	663,000	663,000	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	663,000	663,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$663,000	\$663,000	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	663,000	663,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$663,000	\$663,000	\$0	0.00%
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EXPENDITURES

CAPITAL OUTLAY

5550 Data Processing Software

3400 Other Funds Ltd	250,000	250,000	0	0.00%
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6400 Federal Funds Ltd	663,000	663,000	0	0.00%
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All Funds	913,000	913,000	0	0.00%
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CAPITAL OUTLAY

3400 Other Funds Ltd	250,000	250,000	0	0.00%
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6400 Federal Funds Ltd	663,000	663,000	0	0.00%
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Employment Dept

Agency Number: 47100

**Package Comparison Report - Detail
2015-17 Biennium
Employment Department Admin**

**Cross Reference Number: 47100-010-00-00-00000
Package: Agency Security Compliance
Pkg Group: POL Pkg Type: POL Pkg Number: 104**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL CAPITAL OUTLAY	\$913,000	\$913,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	250,000	250,000	0	0.00%
6400 Federal Funds Ltd	663,000	663,000	0	0.00%
TOTAL EXPENDITURES	\$913,000	\$913,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(250,000)	(250,000)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$250,000)	(\$250,000)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	1,600,000	1,600,000	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	1,600,000	1,600,000	0	0.00%
TOTAL CAPITAL OUTLAY	\$1,600,000	\$1,600,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	1,600,000	1,600,000	0	0.00%
TOTAL EXPENDITURES	\$1,600,000	\$1,600,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(1,600,000)	(1,600,000)	0	0.00%
TOTAL ENDING BALANCE	(\$1,600,000)	(\$1,600,000)	\$0	0.00%

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	2,826,105	2,826,105	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	2,826,105	2,826,105	0	0.00%
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TOTAL REVENUE CATEGORIES	\$2,826,105	\$2,826,105	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	2,826,105	2,826,105	0	0.00%
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TOTAL AVAILABLE REVENUES	\$2,826,105	\$2,826,105	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	1,448,808	1,448,808	0	0.00%
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SALARIES & WAGES

6400 Federal Funds Ltd	1,448,808	1,448,808	0	0.00%
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TOTAL SALARIES & WAGES	\$1,448,808	\$1,448,808	\$0	0.00%
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	836	836	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	228,775	228,775	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	110,831	110,831	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	1,311	1,311	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	580,032	580,032	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	921,785	921,785	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$921,785	\$921,785	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	2,370,593	2,370,593	0	0.00%
TOTAL PERSONAL SERVICES	\$2,370,593	\$2,370,593	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	50,000	50,000	0	0.00%

**Package Comparison Report - Detail
2015-17 Biennium
Employment Department Admin**

**Cross Reference Number: 47100-010-00-00-00000
Package: Trade Act - Trade Adjustment Assistance
Pkg Group: POL Pkg Type: POL Pkg Number: 107**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
6400 Federal Funds Ltd	10,000	10,000	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	200,000	200,000	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	50,000	50,000	0	0.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	100,000	100,000	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	45,512	45,512	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	455,512	455,512	0	0.00%
TOTAL SERVICES & SUPPLIES	\$455,512	\$455,512	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	2,826,105	2,826,105	0	0.00%
TOTAL EXPENDITURES	\$2,826,105	\$2,826,105	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	19	19	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	19.00	19.00	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		
EXPENDITURES				
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	11,000,000	-	(11,000,000)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	11,000,000	-	(11,000,000)	(100.00%)
TOTAL EXPENDITURES	\$11,000,000	-	(\$11,000,000)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(11,000,000)	-	11,000,000	100.00%
TOTAL ENDING BALANCE	(\$11,000,000)	-	\$11,000,000	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		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	109,656	109,656	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	109,656	109,656	0	0.00%
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TOTAL SALARIES & WAGES	\$109,656	\$109,656	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	44	44	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	17,315	17,315	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	8,389	8,389	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	69	69	0	0.00%
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3270 Flexible Benefits

3400 Other Funds Ltd	30,528	30,528	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		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	56,345	56,345	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$56,345	\$56,345	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	166,001	166,001	0	0.00%
TOTAL PERSONAL SERVICES	\$166,001	\$166,001	\$0	0.00%
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	23,985	23,985	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	500,000	500,000	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	510,014	510,014	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	3,400,000	3,400,000	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,000,000	1,000,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	5,433,999	5,433,999	0	0.00%

Employment Dept

Agency Number: 47100

**Package Comparison Report - Detail
2015-17 Biennium
Employment Department Admin**

**Cross Reference Number: 47100-010-00-00-00000
Package: Customer Flow and Service Access
Pkg Group: POL Pkg Type: POL Pkg Number: 109**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$5,433,999	\$5,433,999	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	5,600,000	5,600,000	0	0.00%
TOTAL EXPENDITURES	\$5,600,000	\$5,600,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(5,600,000)	(5,600,000)	0	0.00%
TOTAL ENDING BALANCE	(\$5,600,000)	(\$5,600,000)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	50,000	-	(50,000)	(100.00%)
4575 Agency Program Related S and S				
3400 Other Funds Ltd	450,000	-	(450,000)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	500,000	-	(500,000)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,000,000	-	(1,000,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$1,000,000	-	(\$1,000,000)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	1,000,000	-	(1,000,000)	(100.00%)
TOTAL EXPENDITURES	\$1,000,000	-	(\$1,000,000)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(1,000,000)	-	1,000,000	100.00%
TOTAL ENDING BALANCE	(\$1,000,000)	-	\$1,000,000	100.00%

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	174,888	174,888	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	174,888	174,888	0	0.00%
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TOTAL SALARIES & WAGES	\$174,888	\$174,888	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	110	110	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	27,615	27,615	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	13,380	13,380	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	171	171	0	0.00%
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3270 Flexible Benefits

3400 Other Funds Ltd	76,320	76,320	0	0.00%
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Package Comparison Report - Detail
 2015-17 Biennium
 Employment Department Admin

Cross Reference Number: 47100-010-00-00-00000
 Package: Federal Conformity
 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		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	117,596	117,596	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$117,596	\$117,596	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	292,484	292,484	0	0.00%
TOTAL PERSONAL SERVICES	\$292,484	\$292,484	\$0	0.00%
SERVICES & SUPPLIES				
4150 Employee Training				
3400 Other Funds Ltd	20,000	20,000	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	40,000	40,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	60,000	60,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$60,000	\$60,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	352,484	352,484	0	0.00%
TOTAL EXPENDITURES	\$352,484	\$352,484	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(352,484)	(352,484)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	(\$352,484)	(\$352,484)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.50	2.50	0.00	0.00%

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

REVENUE CATEGORIES

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	(27,969,741)	(27,969,741)	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	(27,969,741)	(27,969,741)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$27,969,741)	(\$27,969,741)	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	(27,969,741)	(27,969,741)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$27,969,741)	(\$27,969,741)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(14,587,589)	(14,558,443)	29,146	0.20%
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3160 Temporary Appointments

3400 Other Funds Ltd	(36,399)	(36,399)	0	0.00%
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3170 Overtime Payments

3400 Other Funds Ltd	(7,402)	(7,402)	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		
3190 All Other Differential				
3400 Other Funds Ltd	(159,563)	(159,563)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(14,790,953)	(14,761,807)	29,146	0.20%
TOTAL SALARIES & WAGES	(\$14,790,953)	(\$14,761,807)	\$29,146	0.20%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(4,884)	(4,884)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(2,329,751)	(2,325,148)	4,603	0.20%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(917,588)	(917,588)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(1,131,521)	(1,129,291)	2,230	0.20%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(7,659)	(7,659)	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(88,742)	(88,742)	0	0.00%
3270 Flexible Benefits				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(3,388,608)	(3,358,080)	30,528	0.90%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(7,868,753)	(7,831,392)	37,361	0.47%
TOTAL OTHER PAYROLL EXPENSES	(\$7,868,753)	(\$7,831,392)	\$37,361	0.47%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	195,957	195,957	0	0.00%
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(66,507)	(66,507)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	195,957	129,450	(66,507)	(33.94%)
TOTAL P.S. BUDGET ADJUSTMENTS	\$195,957	\$129,450	(\$66,507)	(33.94%)
PERSONAL SERVICES				
3400 Other Funds Ltd	(22,463,749)	(22,463,749)	0	0.00%
TOTAL PERSONAL SERVICES	(\$22,463,749)	(\$22,463,749)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(153,978)	(153,978)	0	0.00%
4125 Out of State Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(16,929)	(16,929)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(12,897)	(12,897)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(427,190)	(427,190)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(576,701)	(576,701)	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(673,704)	(579,347)	94,357	14.01%
4250 Data Processing				
3400 Other Funds Ltd	(1,059,156)	(1,059,156)	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	(10,120)	(10,120)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(328,113)	(328,113)	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	(587,212)	(587,212)	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	(15,590)	(14,859)	731	4.69%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(10,010)	(10,010)	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(17,719)	(17,719)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(1,180,685)	(1,180,685)	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	(12,677)	(12,677)	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	(56,939)	(56,939)	0	0.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	(6)	(6)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(63,936)	(63,936)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(11,612)	(11,612)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(290,541)	(290,541)	0	0.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(5,505,715)	(5,410,627)	95,088	1.73%
TOTAL SERVICES & SUPPLIES	(\$5,505,715)	(\$5,410,627)	\$95,088	1.73%
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	(130)	(130)	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	(3)	(3)	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	(1)	(1)	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	(143)	(143)	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	(277)	(277)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$277)	(\$277)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(27,969,741)	(27,874,653)	95,088	0.34%
TOTAL EXPENDITURES	(\$27,969,741)	(\$27,874,653)	\$95,088	0.34%
ENDING BALANCE				
3400 Other Funds Ltd	-	(95,088)	(95,088)	100.00%

Employment Dept

Agency Number: 47100

**Package Comparison Report - Detail
2015-17 Biennium
Employment Department Admin**

**Cross Reference Number: 47100-010-00-00-00000
Package: Move Office of Administrative Hearings to DAS
Pkg Group: POL Pkg Type: POL Pkg Number: 112**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	(\$95,088)	(\$95,088)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(111)	(111)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(109.79)	(109.21)	0.58	0.53%
8280 FTE Reconciliation	-	(0.58)	(0.58)	100.00%
TOTAL AUTHORIZED FTE	(109.79)	(109.79)	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		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	371,280	-	(371,280)	(100.00%)
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SALARIES & WAGES

3400 Other Funds Ltd	371,280	-	(371,280)	(100.00%)
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TOTAL SALARIES & WAGES	\$371,280	-	(\$371,280)	(100.00%)
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	220	-	(220)	(100.00%)
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	58,623	-	(58,623)	(100.00%)
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3230 Social Security Taxes

3400 Other Funds Ltd	28,404	-	(28,404)	(100.00%)
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	345	-	(345)	(100.00%)
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3270 Flexible Benefits

3400 Other Funds Ltd	152,640	-	(152,640)	(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		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	240,232	-	(240,232)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$240,232	-	(\$240,232)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	611,512	-	(611,512)	(100.00%)
TOTAL PERSONAL SERVICES	\$611,512	-	(\$611,512)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	5,000	-	(5,000)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	45,000	-	(45,000)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	59,920	-	(59,920)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	10,000	-	(10,000)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	119,920	-	(119,920)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$119,920	-	(\$119,920)	(100.00%)

EXPENDITURES

**Package Comparison Report - Detail
2015-17 Biennium
Employment Department Admin**

**Cross Reference Number: 47100-010-00-00-00000
Package: Streamline Unemployment Insurance Hearings
Pkg Group: POL Pkg Type: POL Pkg Number: 113**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	731,432	-	(731,432)	(100.00%)
TOTAL EXPENDITURES	\$731,432	-	(\$731,432)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(731,432)	-	731,432	100.00%
TOTAL ENDING BALANCE	(\$731,432)	-	\$731,432	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	-	(5)	(100.00%)
AUTHORIZED FTE				
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

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	552,249	552,249	100.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	-	552,249	552,249	100.00%
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TOTAL REVENUE CATEGORIES	-	\$552,249	\$552,249	100.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	-	552,249	552,249	100.00%
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TOTAL AVAILABLE REVENUES	-	\$552,249	\$552,249	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	-	(262,170)	(262,170)	100.00%
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6400 Federal Funds Ltd	-	46,752	46,752	100.00%
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All Funds	-	(215,418)	(215,418)	100.00%
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SALARIES & WAGES

3400 Other Funds Ltd	-	(262,170)	(262,170)	100.00%
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Package Comparison Report - Detail
 2015-17 Biennium
 Employment Department Admin

Cross Reference Number: 47100-010-00-00-00000
 Package: Technical adj. -position reclass & reallocations
 Pkg Group: POL Pkg Type: POL Pkg Number: 116

Description	Agency Request 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	-	46,752	46,752	100.00%
TOTAL SALARIES & WAGES	-	(\$215,418)	(\$215,418)	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	(211)	(211)	100.00%
6400 Federal Funds Ltd	-	(132)	(132)	100.00%
All Funds	-	(343)	(343)	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	(41,396)	(41,396)	100.00%
6400 Federal Funds Ltd	-	7,381	7,381	100.00%
All Funds	-	(34,015)	(34,015)	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	(20,058)	(20,058)	100.00%
6400 Federal Funds Ltd	-	3,574	3,574	100.00%
All Funds	-	(16,484)	(16,484)	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	(330)	(330)	100.00%
6400 Federal Funds Ltd	-	(207)	(207)	100.00%
All Funds	-	(537)	(537)	100.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Employment Department Admin

Cross Reference Number: 47100-010-00-00-00000
 Package: Technical adj. -position reclass & reallocations
 Pkg Group: POL Pkg Type: POL Pkg Number: 116

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	-	(122,112)	(122,112)	100.00%
6400 Federal Funds Ltd	-	(91,584)	(91,584)	100.00%
All Funds	-	(213,696)	(213,696)	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	(184,107)	(184,107)	100.00%
6400 Federal Funds Ltd	-	(80,968)	(80,968)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$265,075)	(\$265,075)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	20,784	20,784	100.00%
6400 Federal Funds Ltd	-	(73)	(73)	100.00%
All Funds	-	20,711	20,711	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	20,784	20,784	100.00%
6400 Federal Funds Ltd	-	(73)	(73)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$20,711	\$20,711	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(425,493)	(425,493)	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	-	(34,289)	(34,289)	100.00%
TOTAL PERSONAL SERVICES	-	(\$459,782)	(\$459,782)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(18,000)	(18,000)	100.00%
6400 Federal Funds Ltd	-	5,000	5,000	100.00%
All Funds	-	(13,000)	(13,000)	100.00%
4125 Out of State Travel				
6400 Federal Funds Ltd	-	3,000	3,000	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	(3,000)	(3,000)	100.00%
6400 Federal Funds Ltd	-	10,000	10,000	100.00%
All Funds	-	7,000	7,000	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(30,000)	(30,000)	100.00%
6400 Federal Funds Ltd	-	(15,000)	(15,000)	100.00%
All Funds	-	(45,000)	(45,000)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(33,000)	(33,000)	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		
6400 Federal Funds Ltd	-	(21,000)	(21,000)	100.00%
All Funds	-	(54,000)	(54,000)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(10,000)	(10,000)	100.00%
6400 Federal Funds Ltd	-	(40,000)	(40,000)	100.00%
All Funds	-	(50,000)	(50,000)	100.00%
4275 Publicity and Publications				
6400 Federal Funds Ltd	-	10,000	10,000	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	-	(5,000)	(5,000)	100.00%
6400 Federal Funds Ltd	-	15,000	15,000	100.00%
All Funds	-	10,000	10,000	100.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	-	(20,000)	(20,000)	100.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	-	5,000	5,000	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(99,000)	(99,000)	100.00%
6400 Federal Funds Ltd	-	(48,000)	(48,000)	100.00%

Employment Dept

Agency Number: 47100

**Package Comparison Report - Detail
2015-17 Biennium
Employment Department Admin**

**Cross Reference Number: 47100-010-00-00-00000
Package: Technical adj. -position reclass & reallocations
Pkg Group: POL Pkg Type: POL Pkg Number: 116**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	-	(\$147,000)	(\$147,000)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(524,493)	(524,493)	100.00%
6400 Federal Funds Ltd	-	(82,289)	(82,289)	100.00%
TOTAL EXPENDITURES	-	(\$606,782)	(\$606,782)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	524,493	524,493	100.00%
6400 Federal Funds Ltd	-	634,538	634,538	100.00%
TOTAL ENDING BALANCE	-	\$1,159,031	\$1,159,031	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(8)	(8)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(6.13)	(6.13)	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

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	837,380	-	(837,380)	(100.00%)
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REVENUE CATEGORIES

3400 Other Funds Ltd	837,380	-	(837,380)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$837,380	-	(\$837,380)	(100.00%)
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AVAILABLE REVENUES

3400 Other Funds Ltd	837,380	-	(837,380)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$837,380	-	(\$837,380)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	310,644	-	(310,644)	(100.00%)
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SALARIES & WAGES

3400 Other Funds Ltd	310,644	-	(310,644)	(100.00%)
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TOTAL SALARIES & WAGES	\$310,644	-	(\$310,644)	(100.00%)
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	132	-	(132)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	49,050	-	(49,050)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	23,763	-	(23,763)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	207	-	(207)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	91,584	-	(91,584)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	164,736	-	(164,736)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$164,736	-	(\$164,736)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	475,380	-	(475,380)	(100.00%)
TOTAL PERSONAL SERVICES	\$475,380	-	(\$475,380)	(100.00%)
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	60,000	-	(60,000)	(100.00%)

Employment Dept

Agency Number: 47100

**Package Comparison Report - Detail
2015-17 Biennium
Employment Department Admin**

**Cross Reference Number: 47100-010-00-00-00000
Package: OAH Case Management
Pkg Group: POL Pkg Type: POL Pkg Number: 139**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
3400 Other Funds Ltd	302,000	-	(302,000)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	362,000	-	(362,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$362,000	-	(\$362,000)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	837,380	-	(837,380)	(100.00%)
TOTAL EXPENDITURES	\$837,380	-	(\$837,380)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.50	-	(2.50)	(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

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	65,936	65,936	0	0.00%
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	(78,857)	(78,857)	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	(78,857)	(78,857)	0	0.00%
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6400 Federal Funds Ltd	65,936	65,936	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$12,921)	(\$12,921)	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	(78,857)	(78,857)	0	0.00%
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6400 Federal Funds Ltd	65,936	65,936	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$12,921)	(\$12,921)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Package Comparison Report - Detail
 2015-17 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,631	2,631	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	1,591	1,591	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	1,591	1,591	0	0.00%
6400 Federal Funds Ltd	2,631	2,631	0	0.00%
TOTAL SALARIES & WAGES	\$4,222	\$4,222	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	251	251	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(104,580)	(104,580)	0	0.00%
6400 Federal Funds Ltd	242,104	242,104	0	0.00%
All Funds	137,524	137,524	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	122	122	0	0.00%
6400 Federal Funds Ltd	201	201	0	0.00%
All Funds	323	323	0	0.00%
3240 Unemployment Assessments				

Package Comparison Report - Detail
 2015-17 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,841	3,841	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(12,303)	(12,303)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(116,510)	(116,510)	0	0.00%
6400 Federal Funds Ltd	246,146	246,146	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$129,636	\$129,636	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	36,062	36,062	0	0.00%
6400 Federal Funds Ltd	(182,841)	(182,841)	0	0.00%
All Funds	(146,779)	(146,779)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	36,062	36,062	0	0.00%
6400 Federal Funds Ltd	(182,841)	(182,841)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$146,779)	(\$146,779)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(78,857)	(78,857)	0	0.00%
6400 Federal Funds Ltd	65,936	65,936	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Unemployment Insurance

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	(\$12,921)	(\$12,921)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(78,857)	(78,857)	0	0.00%
6400 Federal Funds Ltd	65,936	65,936	0	0.00%
TOTAL EXPENDITURES	(\$12,921)	(\$12,921)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,150,470	1,150,470	0	0.00%
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	493,059	493,059	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	493,059	493,059	0	0.00%
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6400 Federal Funds Ltd	1,150,470	1,150,470	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,643,529	\$1,643,529	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	493,059	493,059	0	0.00%
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6400 Federal Funds Ltd	1,150,470	1,150,470	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,643,529	\$1,643,529	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4715 IT Expendable Property

3400 Other Funds Ltd	493,059	493,059	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		
6400 Federal Funds Ltd	1,150,470	1,150,470	0	0.00%
All Funds	1,643,529	1,643,529	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	493,059	493,059	0	0.00%
6400 Federal Funds Ltd	1,150,470	1,150,470	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,643,529	\$1,643,529	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	493,059	493,059	0	0.00%
6400 Federal Funds Ltd	1,150,470	1,150,470	0	0.00%
TOTAL EXPENDITURES	\$1,643,529	\$1,643,529	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

**Package Comparison Report - Detail
2015-17 Biennium
Unemployment Insurance**

**Cross Reference Number: 47100-010-10-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(8,552,806)	(8,552,806)	0	0.00%
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	(2,885,503)	(2,885,503)	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	(2,885,503)	(2,885,503)	0	0.00%
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6400 Federal Funds Ltd	(8,552,806)	(8,552,806)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$11,438,309)	(\$11,438,309)	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	(2,885,503)	(2,885,503)	0	0.00%
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6400 Federal Funds Ltd	(8,552,806)	(8,552,806)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$11,438,309)	(\$11,438,309)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Package Comparison Report - Detail
 2015-17 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(11,616)	(11,616)	0	0.00%
6400 Federal Funds Ltd	(2,904,796)	(2,904,796)	0	0.00%
All Funds	(2,916,412)	(2,916,412)	0	0.00%
3170 Overtime Payments				
6400 Federal Funds Ltd	(230,384)	(230,384)	0	0.00%
3180 Shift Differential				
6400 Federal Funds Ltd	(55,275)	(55,275)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(11,616)	(11,616)	0	0.00%
6400 Federal Funds Ltd	(3,190,455)	(3,190,455)	0	0.00%
TOTAL SALARIES & WAGES	(\$3,202,071)	(\$3,202,071)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	(45,106)	(45,106)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(889)	(892)	(3)	(0.34%)
6400 Federal Funds Ltd	(244,070)	(244,066)	4	0.00%
All Funds	(244,959)	(244,958)	1	0.00%
OTHER PAYROLL EXPENSES				

Package Comparison Report - Detail
 2015-17 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(889)	(892)	(3)	(0.34%)
6400 Federal Funds Ltd	(289,176)	(289,172)	4	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$290,065)	(\$290,064)	\$1	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	3	3	100.00%
6400 Federal Funds Ltd	-	(4)	(4)	100.00%
All Funds	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	3	3	100.00%
6400 Federal Funds Ltd	-	(4)	(4)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1)	(\$1)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(12,505)	(12,505)	0	0.00%
6400 Federal Funds Ltd	(3,479,631)	(3,479,631)	0	0.00%
TOTAL PERSONAL SERVICES	(\$3,492,136)	(\$3,492,136)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	(24,000)	(24,000)	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		
4150 Employee Training				
6400 Federal Funds Ltd	(50,000)	(50,000)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(10,000)	(10,000)	0	0.00%
6400 Federal Funds Ltd	(756,873)	(756,873)	0	0.00%
All Funds	(766,873)	(766,873)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(5,000)	(5,000)	0	0.00%
6400 Federal Funds Ltd	(180,500)	(180,500)	0	0.00%
All Funds	(185,500)	(185,500)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(10,767)	(10,767)	0	0.00%
6400 Federal Funds Ltd	(285,350)	(285,350)	0	0.00%
All Funds	(296,117)	(296,117)	0	0.00%
4300 Professional Services				
6400 Federal Funds Ltd	(1,611,666)	(1,611,666)	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	(1,445,411)	(1,445,411)	0	0.00%
6400 Federal Funds Ltd	(98,048)	(98,048)	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	(1,543,459)	(1,543,459)	0	0.00%
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	(110,000)	(110,000)	0	0.00%
4450 Fuels and Utilities				
6400 Federal Funds Ltd	(45,000)	(45,000)	0	0.00%
4475 Facilities Maintenance				
6400 Federal Funds Ltd	(30,000)	(30,000)	0	0.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	(143,744)	(143,744)	0	0.00%
4600 Intra-agency Charges				
6400 Federal Funds Ltd	(221,000)	(221,000)	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	(226,000)	(226,000)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(1,401,820)	(1,401,820)	0	0.00%
6400 Federal Funds Ltd	(451,774)	(451,774)	0	0.00%
All Funds	(1,853,594)	(1,853,594)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(2,872,998)	(2,872,998)	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(4,233,955)	(4,233,955)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$7,106,953)	(\$7,106,953)	\$0	0.00%
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
6400 Federal Funds Ltd	(829,220)	(829,220)	0	0.00%
5550 Data Processing Software				
6400 Federal Funds Ltd	(10,000)	(10,000)	0	0.00%
CAPITAL OUTLAY				
6400 Federal Funds Ltd	(839,220)	(839,220)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$839,220)	(\$839,220)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(2,885,503)	(2,885,503)	0	0.00%
6400 Federal Funds Ltd	(8,552,806)	(8,552,806)	0	0.00%
TOTAL EXPENDITURES	(\$11,438,309)	(\$11,438,309)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Standard Inflation

Unemployment Insurance

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

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 562,710 151,054 (411,656) (73.16%)

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd 2,091,555 2,091,555 0 0.00%

REVENUE CATEGORIES

3400 Other Funds Ltd 2,091,555 2,091,555 0 0.00%

6400 Federal Funds Ltd 562,710 151,054 (411,656) (73.16%)

TOTAL REVENUE CATEGORIES \$2,654,265 \$2,242,609 (\$411,656) (15.51%)

AVAILABLE REVENUES

3400 Other Funds Ltd 2,091,555 2,091,555 0 0.00%

6400 Federal Funds Ltd 562,710 151,054 (411,656) (73.16%)

TOTAL AVAILABLE REVENUES \$2,654,265 \$2,242,609 (\$411,656) (15.51%)

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

6400 Federal Funds Ltd 15,949 15,949 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		
4125 Out of State Travel				
6400 Federal Funds Ltd	4,649	4,649	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	179	179	0	0.00%
6400 Federal Funds Ltd	14,024	14,024	0	0.00%
All Funds	14,203	14,203	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	281	281	0	0.00%
6400 Federal Funds Ltd	165,246	165,246	0	0.00%
All Funds	165,527	165,527	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	1,210	1,210	0	0.00%
6400 Federal Funds Ltd	52,490	52,490	0	0.00%
All Funds	53,700	53,700	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	2,065,126	1,920,270	(144,856)	(7.01%)
6400 Federal Funds Ltd	484,792	106,719	(378,073)	(77.99%)
All Funds	2,549,918	2,026,989	(522,929)	(20.51%)
4250 Data Processing				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	7,151	7,151	0	0.00%
4275 Publicity and Publications				
6400 Federal Funds Ltd	3,995	3,995	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	833	833	0	0.00%
6400 Federal Funds Ltd	4,333	4,333	0	0.00%
All Funds	5,166	5,166	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	281	281	0	0.00%
6400 Federal Funds Ltd	3,834	3,834	0	0.00%
All Funds	4,115	4,115	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	15,644	11,091	(4,553)	(29.10%)
6400 Federal Funds Ltd	115,402	81,819	(33,583)	(29.10%)
All Funds	131,046	92,910	(38,136)	(29.10%)
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	65	65	0	0.00%
6400 Federal Funds Ltd	1,657	1,657	0	0.00%
All Funds	1,722	1,722	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	3,014	3,014	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	677	677	0	0.00%
6400 Federal Funds Ltd	217,656	217,656	0	0.00%
All Funds	218,333	218,333	0	0.00%
4450 Fuels and Utilities				
6400 Federal Funds Ltd	10,375	10,375	0	0.00%
4475 Facilities Maintenance				
6400 Federal Funds Ltd	16,701	16,701	0	0.00%
4600 Intra-agency Charges				
6400 Federal Funds Ltd	(578,895)	(578,895)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	2,785	2,785	0	0.00%
6400 Federal Funds Ltd	9,274	9,274	0	0.00%
All Funds	12,059	12,059	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	3,159	3,159	0	0.00%
6400 Federal Funds Ltd	4,214	4,214	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Unemployment Insurance

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

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	7,373	7,373	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	1,315	1,315	0	0.00%
6400 Federal Funds Ltd	2,486	2,486	0	0.00%
All Funds	3,801	3,801	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,091,555	1,942,146	(149,409)	(7.14%)
6400 Federal Funds Ltd	558,347	146,691	(411,656)	(73.73%)
TOTAL SERVICES & SUPPLIES	\$2,649,902	\$2,088,837	(\$561,065)	(21.17%)
CAPITAL OUTLAY				
5600 Data Processing Hardware				
6400 Federal Funds Ltd	4,363	4,363	0	0.00%
CAPITAL OUTLAY				
6400 Federal Funds Ltd	4,363	4,363	0	0.00%
TOTAL CAPITAL OUTLAY	\$4,363	\$4,363	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	2,091,555	1,942,146	(149,409)	(7.14%)
6400 Federal Funds Ltd	562,710	151,054	(411,656)	(73.16%)
TOTAL EXPENDITURES	\$2,654,265	\$2,093,200	(\$561,065)	(21.14%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	-	149,409	149,409	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$149,409	\$149,409	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

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	816	816	0	0.00%
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	111	111	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	111	111	0	0.00%
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6400 Federal Funds Ltd	816	816	0	0.00%
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TOTAL REVENUE CATEGORIES	\$927	\$927	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	111	111	0	0.00%
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6400 Federal Funds Ltd	816	816	0	0.00%
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TOTAL AVAILABLE REVENUES	\$927	\$927	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

3400 Other Funds Ltd	83	83	0	0.00%
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Employment Dept

Agency Number: 47100

**Package Comparison Report - Detail
2015-17 Biennium
Unemployment Insurance**

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	433	433	0	0.00%
All Funds	516	516	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	28	28	0	0.00%
6400 Federal Funds Ltd	383	383	0	0.00%
All Funds	411	411	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	111	111	0	0.00%
6400 Federal Funds Ltd	816	816	0	0.00%
TOTAL SERVICES & SUPPLIES	\$927	\$927	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	111	111	0	0.00%
6400 Federal Funds Ltd	816	816	0	0.00%
TOTAL EXPENDITURES	\$927	\$927	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	2,906,796	2,906,796	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	2,906,796	2,906,796	0	0.00%
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TOTAL REVENUE CATEGORIES	\$2,906,796	\$2,906,796	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	2,906,796	2,906,796	0	0.00%
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TOTAL AVAILABLE REVENUES	\$2,906,796	\$2,906,796	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	1,414,488	1,414,488	0	0.00%
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SALARIES & WAGES

6400 Federal Funds Ltd	1,414,488	1,414,488	0	0.00%
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TOTAL SALARIES & WAGES	\$1,414,488	\$1,414,488	\$0	0.00%
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	1,012	1,012	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	223,356	223,356	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	108,214	108,214	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	1,582	1,582	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	702,144	702,144	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	1,036,308	1,036,308	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$1,036,308	\$1,036,308	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	2,450,796	2,450,796	0	0.00%
TOTAL PERSONAL SERVICES	\$2,450,796	\$2,450,796	\$0	0.00%
SERVICES & SUPPLIES				
4175 Office Expenses				
6400 Federal Funds Ltd	230,000	230,000	0	0.00%

Employment Dept

Agency Number: 47100

**Package Comparison Report - Detail
2015-17 Biennium
Unemployment Insurance**

**Cross Reference Number: 47100-010-10-00-00000
Package: Mandated Caseload
Pkg Group: ESS Pkg Type: 040 Pkg Number: 040**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
6400 Federal Funds Ltd	97,000	97,000	0	0.00%
4250 Data Processing				
6400 Federal Funds Ltd	118,000	118,000	0	0.00%
4450 Fuels and Utilities				
6400 Federal Funds Ltd	3,000	3,000	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	8,000	8,000	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	456,000	456,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$456,000	\$456,000	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	2,906,796	2,906,796	0	0.00%
TOTAL EXPENDITURES	\$2,906,796	\$2,906,796	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	28	28	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		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	19.00	19.00	0.00	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	2,879,348	2,879,348	0	0.00%
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	(446,387)	(446,387)	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	(446,387)	(446,387)	0	0.00%
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6400 Federal Funds Ltd	2,879,348	2,879,348	0	0.00%
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TOTAL REVENUE CATEGORIES	\$2,432,961	\$2,432,961	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	(446,387)	(446,387)	0	0.00%
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6400 Federal Funds Ltd	2,879,348	2,879,348	0	0.00%
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TOTAL AVAILABLE REVENUES	\$2,432,961	\$2,432,961	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	5,570	5,570	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		
6400 Federal Funds Ltd	(329,392)	(329,392)	0	0.00%
All Funds	(323,822)	(323,822)	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	3,777	3,777	0	0.00%
6400 Federal Funds Ltd	(118,933)	(118,933)	0	0.00%
All Funds	(115,156)	(115,156)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(5,888)	(5,888)	0	0.00%
6400 Federal Funds Ltd	(401,311)	(401,311)	0	0.00%
All Funds	(407,199)	(407,199)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	43,871	43,871	0	0.00%
6400 Federal Funds Ltd	(1,452,454)	(1,452,454)	0	0.00%
All Funds	(1,408,583)	(1,408,583)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	424,465	424,465	0	0.00%
6400 Federal Funds Ltd	1,497,518	1,497,518	0	0.00%
All Funds	1,921,983	1,921,983	0	0.00%
4225 State Gov. Service Charges				

Description	Agency Request 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	(1,398,857)	(1,398,857)	0	0.00%
6400 Federal Funds Ltd	(3,651,001)	(3,651,001)	0	0.00%
All Funds	(5,049,858)	(5,049,858)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	944,554	944,554	0	0.00%
6400 Federal Funds Ltd	7,100,609	7,100,609	0	0.00%
All Funds	8,045,163	8,045,163	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	195	195	0	0.00%
6400 Federal Funds Ltd	(39,340)	(39,340)	0	0.00%
All Funds	(39,145)	(39,145)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	4,139	4,139	0	0.00%
6400 Federal Funds Ltd	143,652	143,652	0	0.00%
All Funds	147,791	147,791	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	(7,804)	(7,804)	0	0.00%
6400 Federal Funds Ltd	3,472,006	3,472,006	0	0.00%
All Funds	3,464,202	3,464,202	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		
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(2,241)	(2,241)	0	0.00%
6400 Federal Funds Ltd	(52,043)	(52,043)	0	0.00%
All Funds	(54,284)	(54,284)	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	4,152	4,152	0	0.00%
6400 Federal Funds Ltd	(33,906)	(33,906)	0	0.00%
All Funds	(29,754)	(29,754)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(11,063)	(11,063)	0	0.00%
6400 Federal Funds Ltd	(2,095,723)	(2,095,723)	0	0.00%
All Funds	(2,106,786)	(2,106,786)	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	47	47	0	0.00%
6400 Federal Funds Ltd	(282,155)	(282,155)	0	0.00%
All Funds	(282,108)	(282,108)	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	1,936	1,936	0	0.00%
6400 Federal Funds Ltd	(206,444)	(206,444)	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Technical Adjustments

Unemployment Insurance

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(204,508)	(204,508)	0	0.00%
4525 Medical Services and Supplies				
6400 Federal Funds Ltd	82	82	0	0.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	18,087	18,087	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	185,584	185,584	0	0.00%
6400 Federal Funds Ltd	(213,934)	(213,934)	0	0.00%
All Funds	(28,350)	(28,350)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(108,227)	(108,227)	0	0.00%
6400 Federal Funds Ltd	(26,639)	(26,639)	0	0.00%
All Funds	(134,866)	(134,866)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(530,968)	(530,968)	0	0.00%
6400 Federal Funds Ltd	(475,658)	(475,658)	0	0.00%
All Funds	(1,006,626)	(1,006,626)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(446,758)	(446,758)	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 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		
6400 Federal Funds Ltd	2,853,021	2,853,021	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,406,263	\$2,406,263	\$0	0.00%
CAPITAL OUTLAY				
5550 Data Processing Software				
6400 Federal Funds Ltd	122,480	122,480	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	12	12	0	0.00%
6400 Federal Funds Ltd	(147,752)	(147,752)	0	0.00%
All Funds	(147,740)	(147,740)	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	101	101	0	0.00%
6400 Federal Funds Ltd	887	887	0	0.00%
All Funds	988	988	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	258	258	0	0.00%
6400 Federal Funds Ltd	50,712	50,712	0	0.00%
All Funds	50,970	50,970	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	371	371	0	0.00%

Employment Dept

Agency Number: 47100

**Package Comparison Report - Detail
2015-17 Biennium
Unemployment Insurance**

**Cross Reference Number: 47100-010-10-00-00000
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		
6400 Federal Funds Ltd	26,327	26,327	0	0.00%
TOTAL CAPITAL OUTLAY	\$26,698	\$26,698	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(446,387)	(446,387)	0	0.00%
6400 Federal Funds Ltd	2,879,348	2,879,348	0	0.00%
TOTAL EXPENDITURES	\$2,432,961	\$2,432,961	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

**Package Comparison Report - Detail
2015-17 Biennium
Unemployment Insurance**

**Cross Reference Number: 47100-010-10-00-00000
Package: Modernize Business Services & Technology
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	181,559	181,559	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	181,559	181,559	0	0.00%
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TOTAL SALARIES & WAGES	\$181,559	\$181,559	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	65	65	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	28,669	28,669	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	13,890	13,890	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	100	100	0	0.00%
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3270 Flexible Benefits

3400 Other Funds Ltd	44,520	44,520	0	0.00%
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Package Comparison Report - Detail
 2015-17 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 Package: Modernize Business Services & Technology
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	87,244	87,244	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$87,244	\$87,244	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	268,803	268,803	0	0.00%
TOTAL PERSONAL SERVICES	\$268,803	\$268,803	\$0	0.00%
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	31,500	31,500	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	653,796	653,796	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	92,038	92,038	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	777,334	777,334	0	0.00%
TOTAL SERVICES & SUPPLIES	\$777,334	\$777,334	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	1,046,137	1,046,137	0	0.00%
TOTAL EXPENDITURES	\$1,046,137	\$1,046,137	\$0	0.00%

**Package Comparison Report - Detail
2015-17 Biennium
Unemployment Insurance**

**Cross Reference Number: 47100-010-10-00-00000
Package: Modernize Business Services & Technology
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	(1,046,137)	(1,046,137)	0	0.00%
TOTAL ENDING BALANCE	(\$1,046,137)	(\$1,046,137)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	5	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.31	1.31	0.00	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 Package: Benefit Payment Control Staffing
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	77,105	77,105	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	77,105	77,105	0	0.00%
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TOTAL REVENUE CATEGORIES	\$77,105	\$77,105	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	77,105	77,105	0	0.00%
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TOTAL AVAILABLE REVENUES	\$77,105	\$77,105	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	1,335,024	798,690	(536,334)	(40.17%)
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SALARIES & WAGES

3400 Other Funds Ltd	1,335,024	798,690	(536,334)	(40.17%)
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TOTAL SALARIES & WAGES	\$1,335,024	\$798,690	(\$536,334)	(40.17%)
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2015-17 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 Package: Benefit Payment Control Staffing
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	660	396	(264)	(40.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	210,797	126,111	(84,686)	(40.17%)
3230 Social Security Taxes				
3400 Other Funds Ltd	102,130	61,100	(41,030)	(40.17%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,035	621	(414)	(40.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	457,920	274,752	(183,168)	(40.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	772,542	462,980	(309,562)	(40.07%)
TOTAL OTHER PAYROLL EXPENSES	\$772,542	\$462,980	(\$309,562)	(40.07%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(7,673)	(7,673)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(7,673)	(7,673)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$7,673)	(\$7,673)	100.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 Package: Benefit Payment Control Staffing
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
3400 Other Funds Ltd	2,107,566	1,253,997	(853,569)	(40.50%)
TOTAL PERSONAL SERVICES	\$2,107,566	\$1,253,997	(\$853,569)	(40.50%)
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	100,000	80,000	(20,000)	(20.00%)
6400 Federal Funds Ltd	77,105	77,105	0	0.00%
All Funds	177,105	157,105	(20,000)	(11.29%)
4200 Telecommunications				
3400 Other Funds Ltd	20,000	(30,000)	(50,000)	(250.00%)
4250 Data Processing				
3400 Other Funds Ltd	40,000	(5,000)	(45,000)	(112.50%)
4575 Agency Program Related S and S				
3400 Other Funds Ltd	126,895	106,895	(20,000)	(15.76%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(15,000)	(15,000)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	286,895	136,895	(150,000)	(52.28%)
6400 Federal Funds Ltd	77,105	77,105	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 Package: Benefit Payment Control Staffing
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$364,000	\$214,000	(\$150,000)	(41.21%)
EXPENDITURES				
3400 Other Funds Ltd	2,394,461	1,390,892	(1,003,569)	(41.91%)
6400 Federal Funds Ltd	77,105	77,105	0	0.00%
TOTAL EXPENDITURES	\$2,471,566	\$1,467,997	(\$1,003,569)	(40.60%)
ENDING BALANCE				
3400 Other Funds Ltd	(2,394,461)	(1,390,892)	1,003,569	41.91%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$2,394,461)	(\$1,390,892)	\$1,003,569	41.91%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	15	9	(6)	(40.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	15.00	8.75	(6.25)	(41.67%)

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	663,000	663,000	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	663,000	663,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$663,000	\$663,000	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	663,000	663,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$663,000	\$663,000	\$0	0.00%
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EXPENDITURES

CAPITAL OUTLAY

5550 Data Processing Software

3400 Other Funds Ltd	250,000	250,000	0	0.00%
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6400 Federal Funds Ltd	663,000	663,000	0	0.00%
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All Funds	913,000	913,000	0	0.00%
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CAPITAL OUTLAY

3400 Other Funds Ltd	250,000	250,000	0	0.00%
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6400 Federal Funds Ltd	663,000	663,000	0	0.00%
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Employment Dept

Agency Number: 47100

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Agency Security Compliance

Unemployment Insurance

Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL CAPITAL OUTLAY	\$913,000	\$913,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	250,000	250,000	0	0.00%
6400 Federal Funds Ltd	663,000	663,000	0	0.00%
TOTAL EXPENDITURES	\$913,000	\$913,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(250,000)	(250,000)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$250,000)	(\$250,000)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	1,600,000	1,600,000	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	1,600,000	1,600,000	0	0.00%
TOTAL CAPITAL OUTLAY	\$1,600,000	\$1,600,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	1,600,000	1,600,000	0	0.00%
TOTAL EXPENDITURES	\$1,600,000	\$1,600,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(1,600,000)	(1,600,000)	0	0.00%
TOTAL ENDING BALANCE	(\$1,600,000)	(\$1,600,000)	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 Package: Federal Conformity
 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		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	174,888	174,888	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	174,888	174,888	0	0.00%
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TOTAL SALARIES & WAGES	\$174,888	\$174,888	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	110	110	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	27,615	27,615	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	13,380	13,380	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	171	171	0	0.00%
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3270 Flexible Benefits

3400 Other Funds Ltd	76,320	76,320	0	0.00%
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Package Comparison Report - Detail
 2015-17 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 Package: Federal Conformity
 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		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	117,596	117,596	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$117,596	\$117,596	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	292,484	292,484	0	0.00%
TOTAL PERSONAL SERVICES	\$292,484	\$292,484	\$0	0.00%
SERVICES & SUPPLIES				
4150 Employee Training				
3400 Other Funds Ltd	20,000	20,000	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	40,000	40,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	60,000	60,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$60,000	\$60,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	352,484	352,484	0	0.00%
TOTAL EXPENDITURES	\$352,484	\$352,484	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(352,484)	(352,484)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	(\$352,484)	(\$352,484)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.50	2.50	0.00	0.00%

**Package Comparison Report - Detail
2015-17 Biennium
Unemployment Insurance**

**Cross Reference Number: 47100-010-10-00-00000
Package: Streamline Unemployment Insurance Hearings
Pkg Group: POL Pkg Type: POL Pkg Number: 113**

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	371,280	-	(371,280)	(100.00%)
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SALARIES & WAGES

3400 Other Funds Ltd	371,280	-	(371,280)	(100.00%)
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TOTAL SALARIES & WAGES	\$371,280	-	(\$371,280)	(100.00%)
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	220	-	(220)	(100.00%)
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	58,623	-	(58,623)	(100.00%)
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3230 Social Security Taxes

3400 Other Funds Ltd	28,404	-	(28,404)	(100.00%)
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	345	-	(345)	(100.00%)
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3270 Flexible Benefits

3400 Other Funds Ltd	152,640	-	(152,640)	(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		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	240,232	-	(240,232)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$240,232	-	(\$240,232)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	611,512	-	(611,512)	(100.00%)
TOTAL PERSONAL SERVICES	\$611,512	-	(\$611,512)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	5,000	-	(5,000)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	45,000	-	(45,000)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	59,920	-	(59,920)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	10,000	-	(10,000)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	119,920	-	(119,920)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$119,920	-	(\$119,920)	(100.00%)

EXPENDITURES

Package Comparison Report - Detail
 2015-17 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 Package: Streamline Unemployment Insurance Hearings
 Pkg Group: POL Pkg Type: POL Pkg Number: 113

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	731,432	-	(731,432)	(100.00%)
TOTAL EXPENDITURES	\$731,432	-	(\$731,432)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(731,432)	-	731,432	100.00%
TOTAL ENDING BALANCE	(\$731,432)	-	\$731,432	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	-	(5)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.00	-	(5.00)	(100.00%)

**Package Comparison Report - Detail
2015-17 Biennium
Unemployment Insurance**

**Cross Reference Number: 47100-010-10-00-00000
Package: Technical adj. -position reclass & reallocations
Pkg Group: POL Pkg Type: POL Pkg Number: 116**

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	552,249	552,249	100.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	-	552,249	552,249	100.00%
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TOTAL REVENUE CATEGORIES	-	\$552,249	\$552,249	100.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	-	552,249	552,249	100.00%
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TOTAL AVAILABLE REVENUES	-	\$552,249	\$552,249	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	-	(6,330)	(6,330)	100.00%
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6400 Federal Funds Ltd	-	383,736	383,736	100.00%
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All Funds	-	377,406	377,406	100.00%
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SALARIES & WAGES

3400 Other Funds Ltd	-	(6,330)	(6,330)	100.00%
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Package Comparison Report - Detail
 2015-17 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 Package: Technical adj. -position reclass & reallocations
 Pkg Group: POL Pkg Type: POL Pkg Number: 116

Description	Agency Request 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	-	383,736	383,736	100.00%
TOTAL SALARIES & WAGES	-	\$377,406	\$377,406	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	(35)	(35)	100.00%
6400 Federal Funds Ltd	-	44	44	100.00%
All Funds	-	9	9	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	(1,000)	(1,000)	100.00%
6400 Federal Funds Ltd	-	60,591	60,591	100.00%
All Funds	-	59,591	59,591	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	(484)	(484)	100.00%
6400 Federal Funds Ltd	-	29,354	29,354	100.00%
All Funds	-	28,870	28,870	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	(54)	(54)	100.00%
6400 Federal Funds Ltd	-	69	69	100.00%
All Funds	-	15	15	100.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 Package: Technical adj. -position reclass & reallocations
 Pkg Group: POL Pkg Type: POL Pkg Number: 116

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
6400 Federal Funds Ltd	-	30,528	30,528	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	(1,573)	(1,573)	100.00%
6400 Federal Funds Ltd	-	120,586	120,586	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$119,013	\$119,013	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	-	(73)	(73)	100.00%
P.S. BUDGET ADJUSTMENTS				
6400 Federal Funds Ltd	-	(73)	(73)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$73)	(\$73)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(7,903)	(7,903)	100.00%
6400 Federal Funds Ltd	-	504,249	504,249	100.00%
TOTAL PERSONAL SERVICES	-	\$496,346	\$496,346	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	-	5,000	5,000	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		
4125 Out of State Travel				
6400 Federal Funds Ltd	-	3,000	3,000	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	(3,000)	(3,000)	100.00%
6400 Federal Funds Ltd	-	10,000	10,000	100.00%
All Funds	-	7,000	7,000	100.00%
4275 Publicity and Publications				
6400 Federal Funds Ltd	-	10,000	10,000	100.00%
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	-	15,000	15,000	100.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	-	5,000	5,000	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(3,000)	(3,000)	100.00%
6400 Federal Funds Ltd	-	48,000	48,000	100.00%
TOTAL SERVICES & SUPPLIES	-	\$45,000	\$45,000	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(10,903)	(10,903)	100.00%
6400 Federal Funds Ltd	-	552,249	552,249	100.00%

Employment Dept

Agency Number: 47100

**Package Comparison Report - Detail
2015-17 Biennium
Unemployment Insurance**

**Cross Reference Number: 47100-010-10-00-00000
Package: Technical adj. -position reclass & reallocations
Pkg Group: POL Pkg Type: POL Pkg Number: 116**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	\$541,346	\$541,346	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	10,903	10,903	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$10,903	\$10,903	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.87	1.87	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

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(101,457)	(101,457)	0	0.00%
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	(125,124)	(125,124)	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	(125,124)	(125,124)	0	0.00%
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6400 Federal Funds Ltd	(101,457)	(101,457)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$226,581)	(\$226,581)	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	(125,124)	(125,124)	0	0.00%
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6400 Federal Funds Ltd	(101,457)	(101,457)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$226,581)	(\$226,581)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Employment Dept

Agency Number: 47100

**Package Comparison Report - Detail
2015-17 Biennium
Business and Employment Services**

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,258	1,258	0	0.00%
6400 Federal Funds Ltd	3,342	3,342	0	0.00%
All Funds	4,600	4,600	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	2,028	2,028	0	0.00%
6400 Federal Funds Ltd	1,779	1,779	0	0.00%
All Funds	3,807	3,807	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	768	768	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	17,480	17,480	0	0.00%
6400 Federal Funds Ltd	9,801	9,801	0	0.00%
All Funds	27,281	27,281	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	21,534	21,534	0	0.00%
6400 Federal Funds Ltd	14,922	14,922	0	0.00%
TOTAL SALARIES & WAGES	\$36,456	\$36,456	\$0	0.00%

OTHER PAYROLL EXPENSES

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		
3400 Other Funds Ltd	3,201	3,201	0	0.00%
6400 Federal Funds Ltd	1,829	1,829	0	0.00%
All Funds	5,030	5,030	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(70,709)	(70,709)	0	0.00%
6400 Federal Funds Ltd	(114,907)	(114,907)	0	0.00%
All Funds	(185,616)	(185,616)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	1,647	1,647	0	0.00%
6400 Federal Funds Ltd	1,142	1,142	0	0.00%
All Funds	2,789	2,789	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(6,603)	(6,603)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(72,464)	(72,464)	0	0.00%
6400 Federal Funds Ltd	(111,936)	(111,936)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$184,400)	(\$184,400)	\$0	0.00%

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

Description	Agency Request 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	(74,194)	(74,194)	0	0.00%
6400 Federal Funds Ltd	(4,443)	(4,443)	0	0.00%
All Funds	(78,637)	(78,637)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(74,194)	(74,194)	0	0.00%
6400 Federal Funds Ltd	(4,443)	(4,443)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$78,637)	(\$78,637)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(125,124)	(125,124)	0	0.00%
6400 Federal Funds Ltd	(101,457)	(101,457)	0	0.00%
TOTAL PERSONAL SERVICES	(\$226,581)	(\$226,581)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(125,124)	(125,124)	0	0.00%
6400 Federal Funds Ltd	(101,457)	(101,457)	0	0.00%
TOTAL EXPENDITURES	(\$226,581)	(\$226,581)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	424,030	424,030	0	0.00%
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	989,404	989,404	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	989,404	989,404	0	0.00%
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6400 Federal Funds Ltd	424,030	424,030	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,413,434	\$1,413,434	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	989,404	989,404	0	0.00%
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6400 Federal Funds Ltd	424,030	424,030	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,413,434	\$1,413,434	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4715 IT Expendable Property

3400 Other Funds Ltd	989,404	989,404	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		
6400 Federal Funds Ltd	424,030	424,030	0	0.00%
All Funds	1,413,434	1,413,434	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	989,404	989,404	0	0.00%
6400 Federal Funds Ltd	424,030	424,030	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,413,434	\$1,413,434	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	989,404	989,404	0	0.00%
6400 Federal Funds Ltd	424,030	424,030	0	0.00%
TOTAL EXPENDITURES	\$1,413,434	\$1,413,434	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(1,088,000)	(1,088,000)	0	0.00%
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	(1,145,632)	(1,145,632)	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	(1,145,632)	(1,145,632)	0	0.00%
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6400 Federal Funds Ltd	(1,088,000)	(1,088,000)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$2,233,632)	(\$2,233,632)	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	(1,145,632)	(1,145,632)	0	0.00%
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6400 Federal Funds Ltd	(1,088,000)	(1,088,000)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$2,233,632)	(\$2,233,632)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	(119,753)	(119,753)	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		
6400 Federal Funds Ltd	(170,000)	(170,000)	0	0.00%
All Funds	(289,753)	(289,753)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(40,248)	(40,248)	0	0.00%
6400 Federal Funds Ltd	(57,625)	(57,625)	0	0.00%
All Funds	(97,873)	(97,873)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(102,215)	(102,215)	0	0.00%
6400 Federal Funds Ltd	(142,250)	(142,250)	0	0.00%
All Funds	(244,465)	(244,465)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(85,480)	(85,480)	0	0.00%
6400 Federal Funds Ltd	(103,625)	(103,625)	0	0.00%
All Funds	(189,105)	(189,105)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(40,533)	(40,533)	0	0.00%
6400 Federal Funds Ltd	(56,875)	(56,875)	0	0.00%
All Funds	(97,408)	(97,408)	0	0.00%
4315 IT Professional Services				

Employment Dept

Agency Number: 47100

**Package Comparison Report - Detail
2015-17 Biennium
Business and Employment Services**

**Cross Reference Number: 47100-010-20-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(88,881)	(88,881)	0	0.00%
6400 Federal Funds Ltd	(500,000)	(500,000)	0	0.00%
All Funds	(588,881)	(588,881)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(6,960)	(6,960)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(4,024)	(4,024)	0	0.00%
6400 Federal Funds Ltd	(5,750)	(5,750)	0	0.00%
All Funds	(9,774)	(9,774)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(35,374)	(35,374)	0	0.00%
6400 Federal Funds Ltd	(51,875)	(51,875)	0	0.00%
All Funds	(87,249)	(87,249)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(622,164)	(622,164)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(1,145,632)	(1,145,632)	0	0.00%
6400 Federal Funds Ltd	(1,088,000)	(1,088,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$2,233,632)	(\$2,233,632)	\$0	0.00%

Employment Dept

Agency Number: 47100

**Package Comparison Report - Detail
2015-17 Biennium
Business and Employment Services**

**Cross Reference Number: 47100-010-20-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	(1,145,632)	(1,145,632)	0	0.00%
6400 Federal Funds Ltd	(1,088,000)	(1,088,000)	0	0.00%
TOTAL EXPENDITURES	(\$2,233,632)	(\$2,233,632)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	313,930	207,757	(106,173)	(33.82%)
TRANSFERS IN				
1010 Transfer In - Intrafund				
3010 Other Funds Cap Improvement	9,676	9,676	0	0.00%
3400 Other Funds Ltd	1,510,479	1,510,479	0	0.00%
All Funds	1,520,155	1,520,155	0	0.00%
REVENUE CATEGORIES				
3010 Other Funds Cap Improvement	9,676	9,676	0	0.00%
3400 Other Funds Ltd	1,510,479	1,510,479	0	0.00%
6400 Federal Funds Ltd	313,930	207,757	(106,173)	(33.82%)
TOTAL REVENUE CATEGORIES	\$1,834,085	\$1,727,912	(\$106,173)	(5.79%)
AVAILABLE REVENUES				
3010 Other Funds Cap Improvement	9,676	9,676	0	0.00%
3400 Other Funds Ltd	1,510,479	1,510,479	0	0.00%
6400 Federal Funds Ltd	313,930	207,757	(106,173)	(33.82%)
TOTAL AVAILABLE REVENUES	\$1,834,085	\$1,727,912	(\$106,173)	(5.79%)

Description	Agency Request 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	19,818	19,818	0	0.00%
6400 Federal Funds Ltd	6,566	6,566	0	0.00%
All Funds	26,384	26,384	0	0.00%

4125 Out of State Travel

3400 Other Funds Ltd	870	870	0	0.00%
6400 Federal Funds Ltd	316	316	0	0.00%
All Funds	1,186	1,186	0	0.00%

4150 Employee Training

3400 Other Funds Ltd	19,629	19,629	0	0.00%
6400 Federal Funds Ltd	(570)	(570)	0	0.00%
All Funds	19,059	19,059	0	0.00%

4175 Office Expenses

3400 Other Funds Ltd	36,602	36,602	0	0.00%
6400 Federal Funds Ltd	17,191	17,191	0	0.00%
All Funds	53,793	53,793	0	0.00%

4200 Telecommunications

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	85,943	85,943	0	0.00%
6400 Federal Funds Ltd	18,214	18,214	0	0.00%
All Funds	104,157	104,157	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	996,600	535,502	(461,098)	(46.27%)
6400 Federal Funds Ltd	172,486	67,295	(105,191)	(60.99%)
All Funds	1,169,086	602,797	(566,289)	(48.44%)
4250 Data Processing				
3400 Other Funds Ltd	3,650	3,650	0	0.00%
6400 Federal Funds Ltd	7,062	7,062	0	0.00%
All Funds	10,712	10,712	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	16,957	16,957	0	0.00%
6400 Federal Funds Ltd	563	563	0	0.00%
All Funds	17,520	17,520	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	18,769	18,769	0	0.00%
6400 Federal Funds Ltd	2,603	2,603	0	0.00%
All Funds	21,372	21,372	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		
4315 IT Professional Services				
3400 Other Funds Ltd	1,249	1,249	0	0.00%
6400 Federal Funds Ltd	751	751	0	0.00%
All Funds	2,000	2,000	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	7,674	5,441	(2,233)	(29.10%)
6400 Federal Funds Ltd	3,375	2,393	(982)	(29.10%)
All Funds	11,049	7,834	(3,215)	(29.10%)
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	348	348	0	0.00%
6400 Federal Funds Ltd	103	103	0	0.00%
All Funds	451	451	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	5,713	5,713	0	0.00%
6400 Federal Funds Ltd	1,083	1,083	0	0.00%
All Funds	6,796	6,796	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	168,791	168,791	0	0.00%
6400 Federal Funds Ltd	64,484	64,484	0	0.00%

Employment Dept

Agency Number: 47100

**Package Comparison Report - Detail
2015-17 Biennium
Business and Employment Services**

**Cross Reference Number: 47100-010-20-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	233,275	233,275	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	12,668	12,668	0	0.00%
6400 Federal Funds Ltd	2,742	2,742	0	0.00%
All Funds	15,410	15,410	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	67,765	67,765	0	0.00%
6400 Federal Funds Ltd	7,199	7,199	0	0.00%
All Funds	74,964	74,964	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	4,203	4,203	0	0.00%
6400 Federal Funds Ltd	18	18	0	0.00%
All Funds	4,221	4,221	0	0.00%
4625 Other COP Costs				
3400 Other Funds Ltd	9	9	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	14,043	14,043	0	0.00%
6400 Federal Funds Ltd	4,335	4,335	0	0.00%
All Funds	18,378	18,378	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,163	1,163	0	0.00%
6400 Federal Funds Ltd	705	705	0	0.00%
All Funds	1,868	1,868	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	14,447	14,447	0	0.00%
6400 Federal Funds Ltd	3,602	3,602	0	0.00%
All Funds	18,049	18,049	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,496,911	1,033,580	(463,331)	(30.95%)
6400 Federal Funds Ltd	312,828	206,655	(106,173)	(33.94%)
TOTAL SERVICES & SUPPLIES	\$1,809,739	\$1,240,235	(\$569,504)	(31.47%)
CAPITAL OUTLAY				
5600 Data Processing Hardware				
3400 Other Funds Ltd	13,568	13,568	0	0.00%
6400 Federal Funds Ltd	1,102	1,102	0	0.00%
All Funds	14,670	14,670	0	0.00%
5700 Building Structures				
3010 Other Funds Cap Improvement	9,676	9,676	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
3010 Other Funds Cap Improvement	9,676	9,676	0	0.00%
3400 Other Funds Ltd	13,568	13,568	0	0.00%
6400 Federal Funds Ltd	1,102	1,102	0	0.00%
TOTAL CAPITAL OUTLAY	\$24,346	\$24,346	\$0	0.00%
EXPENDITURES				
3010 Other Funds Cap Improvement	9,676	9,676	0	0.00%
3400 Other Funds Ltd	1,510,479	1,047,148	(463,331)	(30.67%)
6400 Federal Funds Ltd	313,930	207,757	(106,173)	(33.82%)
TOTAL EXPENDITURES	\$1,834,085	\$1,264,581	(\$569,504)	(31.05%)
ENDING BALANCE				
3010 Other Funds Cap Improvement	-	-	0	0.00%
3400 Other Funds Ltd	-	463,331	463,331	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$463,331	\$463,331	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

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	335	335	0	0.00%
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	2,002	2,002	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	2,002	2,002	0	0.00%
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6400 Federal Funds Ltd	335	335	0	0.00%
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TOTAL REVENUE CATEGORIES	\$2,337	\$2,337	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	2,002	2,002	0	0.00%
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6400 Federal Funds Ltd	335	335	0	0.00%
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TOTAL AVAILABLE REVENUES	\$2,337	\$2,337	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

3400 Other Funds Ltd	1,877	1,877	0	0.00%
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Package Comparison Report - Detail
 2015-17 Biennium
 Business and Employment Services

Cross Reference Number: 47100-010-20-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	260	260	0	0.00%
All Funds	2,137	2,137	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	125	125	0	0.00%
6400 Federal Funds Ltd	75	75	0	0.00%
All Funds	200	200	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,002	2,002	0	0.00%
6400 Federal Funds Ltd	335	335	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,337	\$2,337	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	2,002	2,002	0	0.00%
6400 Federal Funds Ltd	335	335	0	0.00%
TOTAL EXPENDITURES	\$2,337	\$2,337	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(2,576,926)	(2,576,926)	0	0.00%
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	(105,230)	(105,230)	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	(105,230)	(105,230)	0	0.00%
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6400 Federal Funds Ltd	(2,576,926)	(2,576,926)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$2,682,156)	(\$2,682,156)	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	(105,230)	(105,230)	0	0.00%
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6400 Federal Funds Ltd	(2,576,926)	(2,576,926)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$2,682,156)	(\$2,682,156)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	(89,067)	(89,067)	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		
6400 Federal Funds Ltd	(107,276)	(107,276)	0	0.00%
All Funds	(196,343)	(196,343)	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	43,829	43,829	0	0.00%
6400 Federal Funds Ltd	7,241	7,241	0	0.00%
All Funds	51,070	51,070	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(516,659)	(516,659)	0	0.00%
6400 Federal Funds Ltd	44,066	44,066	0	0.00%
All Funds	(472,593)	(472,593)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	531,715	531,715	0	0.00%
6400 Federal Funds Ltd	(392,271)	(392,271)	0	0.00%
All Funds	139,444	139,444	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(507,992)	(507,992)	0	0.00%
6400 Federal Funds Ltd	(106,167)	(106,167)	0	0.00%
All Funds	(614,159)	(614,159)	0	0.00%
4225 State Gov. Service Charges				

Description	Agency Request 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	(1,398,857)	(1,398,857)	0	0.00%
6400 Federal Funds Ltd	(1,015,812)	(1,015,812)	0	0.00%
All Funds	(2,414,669)	(2,414,669)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	3,866,919	3,866,919	0	0.00%
6400 Federal Funds Ltd	667,632	667,632	0	0.00%
All Funds	4,534,551	4,534,551	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	(517,037)	(517,037)	0	0.00%
6400 Federal Funds Ltd	31,937	31,937	0	0.00%
All Funds	(485,100)	(485,100)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(401,169)	(401,169)	0	0.00%
6400 Federal Funds Ltd	(73,804)	(73,804)	0	0.00%
All Funds	(474,973)	(474,973)	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	549,266	549,266	0	0.00%
6400 Federal Funds Ltd	70,012	70,012	0	0.00%
All Funds	619,278	619,278	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		
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(4,922)	(4,922)	0	0.00%
6400 Federal Funds Ltd	925	925	0	0.00%
All Funds	(3,997)	(3,997)	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(61,271)	(61,271)	0	0.00%
6400 Federal Funds Ltd	(20,957)	(20,957)	0	0.00%
All Funds	(82,228)	(82,228)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	611,777	611,777	0	0.00%
6400 Federal Funds Ltd	(909,711)	(909,711)	0	0.00%
All Funds	(297,934)	(297,934)	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	(121,515)	(121,515)	0	0.00%
6400 Federal Funds Ltd	(53,375)	(53,375)	0	0.00%
All Funds	(174,890)	(174,890)	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	(1,025,052)	(1,025,052)	0	0.00%
6400 Federal Funds Ltd	(110,981)	(110,981)	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	(1,136,033)	(1,136,033)	0	0.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	32	32	0	0.00%
6400 Federal Funds Ltd	2	2	0	0.00%
All Funds	34	34	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	113,720	113,720	0	0.00%
6400 Federal Funds Ltd	(610)	(610)	0	0.00%
All Funds	113,110	113,110	0	0.00%
4625 Other COP Costs				
3400 Other Funds Ltd	(43)	(43)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(405,639)	(405,639)	0	0.00%
6400 Federal Funds Ltd	(131,895)	(131,895)	0	0.00%
All Funds	(537,534)	(537,534)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	31,693	31,693	0	0.00%
6400 Federal Funds Ltd	155	155	0	0.00%
All Funds	31,848	31,848	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
3400 Other Funds Ltd	(576,452)	(576,452)	0	0.00%
6400 Federal Funds Ltd	(449,083)	(449,083)	0	0.00%
All Funds	(1,025,535)	(1,025,535)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	123,276	123,276	0	0.00%
6400 Federal Funds Ltd	(2,549,972)	(2,549,972)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$2,426,696)	(\$2,426,696)	\$0	0.00%
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
3400 Other Funds Ltd	35,380	35,380	0	0.00%
5200 Technical Equipment				
3400 Other Funds Ltd	105,245	105,245	0	0.00%
5550 Data Processing Software				
3400 Other Funds Ltd	47,482	47,482	0	0.00%
6400 Federal Funds Ltd	10,709	10,709	0	0.00%
All Funds	58,191	58,191	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	(457,443)	(457,443)	0	0.00%

Employment Dept

Agency Number: 47100

**Package Comparison Report - Detail
2015-17 Biennium
Business and Employment Services**

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

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		
6400 Federal Funds Ltd	(37,663)	(37,663)	0	0.00%
All Funds	(495,106)	(495,106)	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	1,321	1,321	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	39,509	39,509	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	(228,506)	(228,506)	0	0.00%
6400 Federal Funds Ltd	(26,954)	(26,954)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$255,460)	(\$255,460)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(105,230)	(105,230)	0	0.00%
6400 Federal Funds Ltd	(2,576,926)	(2,576,926)	0	0.00%
TOTAL EXPENDITURES	(\$2,682,156)	(\$2,682,156)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request 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	115,546	115,546	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	115,546	115,546	0	0.00%
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TOTAL SALARIES & WAGES	\$115,546	\$115,546	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	52	52	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	18,246	18,246	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	8,840	8,840	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	80	80	0	0.00%
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3270 Flexible Benefits

3400 Other Funds Ltd	35,616	35,616	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		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	62,834	62,834	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$62,834	\$62,834	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	178,380	178,380	0	0.00%
TOTAL PERSONAL SERVICES	\$178,380	\$178,380	\$0	0.00%
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	24,500	24,500	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	468,138	468,138	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	65,902	65,902	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	558,540	558,540	0	0.00%
TOTAL SERVICES & SUPPLIES	\$558,540	\$558,540	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	736,920	736,920	0	0.00%
TOTAL EXPENDITURES	\$736,920	\$736,920	\$0	0.00%

**Package Comparison Report - Detail
2015-17 Biennium
Business and Employment Services**

**Cross Reference Number: 47100-010-20-00-00000
Package: Modernize Business Services & Technology
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	(736,920)	(736,920)	0	0.00%
TOTAL ENDING BALANCE	(\$736,920)	(\$736,920)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.02	1.02	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				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	4,133,078	4,133,078	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	4,133,078	4,133,078	0	0.00%
TOTAL REVENUE CATEGORIES	\$4,133,078	\$4,133,078	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	4,133,078	4,133,078	0	0.00%
TOTAL AVAILABLE REVENUES	\$4,133,078	\$4,133,078	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	2,109,408	2,109,408	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	2,109,408	2,109,408	0	0.00%
TOTAL SALARIES & WAGES	\$2,109,408	\$2,109,408	\$0	0.00%
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,232	1,232	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	333,088	333,088	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	161,364	161,364	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,932	1,932	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	854,784	854,784	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,352,400	1,352,400	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$1,352,400	\$1,352,400	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	3,461,808	3,461,808	0	0.00%
TOTAL PERSONAL SERVICES	\$3,461,808	\$3,461,808	\$0	0.00%
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	200,000	200,000	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		
4200 Telecommunications				
3400 Other Funds Ltd	50,000	50,000	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	50,000	50,000	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	371,270	371,270	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	671,270	671,270	0	0.00%
TOTAL SERVICES & SUPPLIES	\$671,270	\$671,270	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	4,133,078	4,133,078	0	0.00%
TOTAL EXPENDITURES	\$4,133,078	\$4,133,078	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	28	28	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	28.00	28.00	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				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,826,105	2,826,105	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	2,826,105	2,826,105	0	0.00%
TOTAL REVENUE CATEGORIES	\$2,826,105	\$2,826,105	\$0	0.00%
AVAILABLE REVENUES				
6400 Federal Funds Ltd	2,826,105	2,826,105	0	0.00%
TOTAL AVAILABLE REVENUES	\$2,826,105	\$2,826,105	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	1,448,808	1,448,808	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	1,448,808	1,448,808	0	0.00%
TOTAL SALARIES & WAGES	\$1,448,808	\$1,448,808	\$0	0.00%
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	836	836	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	228,775	228,775	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	110,831	110,831	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	1,311	1,311	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	580,032	580,032	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	921,785	921,785	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$921,785	\$921,785	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	2,370,593	2,370,593	0	0.00%
TOTAL PERSONAL SERVICES	\$2,370,593	\$2,370,593	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	50,000	50,000	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		
4150 Employee Training				
6400 Federal Funds Ltd	10,000	10,000	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	200,000	200,000	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	50,000	50,000	0	0.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	100,000	100,000	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	45,512	45,512	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	455,512	455,512	0	0.00%
TOTAL SERVICES & SUPPLIES	\$455,512	\$455,512	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	2,826,105	2,826,105	0	0.00%
TOTAL EXPENDITURES	\$2,826,105	\$2,826,105	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

**Package Comparison Report - Detail
2015-17 Biennium
Business and Employment Services**

**Cross Reference Number: 47100-010-20-00-00000
Package: Trade Act - Trade Adjustment Assistance
Pkg Group: POL Pkg Type: POL Pkg Number: 107**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	19	19	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	19.00	19.00	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		
EXPENDITURES				
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	11,000,000	-	(11,000,000)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	11,000,000	-	(11,000,000)	(100.00%)
TOTAL EXPENDITURES	\$11,000,000	-	(\$11,000,000)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(11,000,000)	-	11,000,000	100.00%
TOTAL ENDING BALANCE	(\$11,000,000)	-	\$11,000,000	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		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	109,656	109,656	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	109,656	109,656	0	0.00%
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TOTAL SALARIES & WAGES	\$109,656	\$109,656	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	44	44	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	17,315	17,315	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	8,389	8,389	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	69	69	0	0.00%
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3270 Flexible Benefits

3400 Other Funds Ltd	30,528	30,528	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		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	56,345	56,345	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$56,345	\$56,345	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	166,001	166,001	0	0.00%
TOTAL PERSONAL SERVICES	\$166,001	\$166,001	\$0	0.00%
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	23,985	23,985	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	500,000	500,000	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	510,014	510,014	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	3,400,000	3,400,000	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,000,000	1,000,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	5,433,999	5,433,999	0	0.00%

Employment Dept

Agency Number: 47100

**Package Comparison Report - Detail
2015-17 Biennium
Business and Employment Services**

**Cross Reference Number: 47100-010-20-00-00000
Package: Customer Flow and Service Access
Pkg Group: POL Pkg Type: POL Pkg Number: 109**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$5,433,999	\$5,433,999	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	5,600,000	5,600,000	0	0.00%
TOTAL EXPENDITURES	\$5,600,000	\$5,600,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(5,600,000)	(5,600,000)	0	0.00%
TOTAL ENDING BALANCE	(\$5,600,000)	(\$5,600,000)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	50,000	-	(50,000)	(100.00%)
4575 Agency Program Related S and S				
3400 Other Funds Ltd	450,000	-	(450,000)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	500,000	-	(500,000)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,000,000	-	(1,000,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$1,000,000	-	(\$1,000,000)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	1,000,000	-	(1,000,000)	(100.00%)
TOTAL EXPENDITURES	\$1,000,000	-	(\$1,000,000)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(1,000,000)	-	1,000,000	100.00%
TOTAL ENDING BALANCE	(\$1,000,000)	-	\$1,000,000	100.00%

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	-	(8,928)	(8,928)	100.00%
6400 Federal Funds Ltd	-	(336,984)	(336,984)	100.00%
All Funds	-	(345,912)	(345,912)	100.00%

SALARIES & WAGES

3400 Other Funds Ltd	-	(8,928)	(8,928)	100.00%
6400 Federal Funds Ltd	-	(336,984)	(336,984)	100.00%

TOTAL SALARIES & WAGES

-	(\$345,912)	(\$345,912)	100.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	-	(88)	(88)	100.00%
6400 Federal Funds Ltd	-	(176)	(176)	100.00%
All Funds	-	(264)	(264)	100.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd	-	(1,409)	(1,409)	100.00%
6400 Federal Funds Ltd	-	(53,210)	(53,210)	100.00%

Employment Dept

Agency Number: 47100

**Package Comparison Report - Detail
2015-17 Biennium
Business and Employment Services**

**Cross Reference Number: 47100-010-20-00-00000
Package: Technical adj. -position reclass & reallocations
Pkg Group: POL Pkg Type: POL Pkg Number: 116**

Description	Agency Request 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	-	(54,619)	(54,619)	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	(685)	(685)	100.00%
6400 Federal Funds Ltd	-	(25,780)	(25,780)	100.00%
All Funds	-	(26,465)	(26,465)	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	(138)	(138)	100.00%
6400 Federal Funds Ltd	-	(276)	(276)	100.00%
All Funds	-	(414)	(414)	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	(61,056)	(61,056)	100.00%
6400 Federal Funds Ltd	-	(122,112)	(122,112)	100.00%
All Funds	-	(183,168)	(183,168)	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	(63,376)	(63,376)	100.00%
6400 Federal Funds Ltd	-	(201,554)	(201,554)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$264,930)	(\$264,930)	100.00%

P.S. BUDGET ADJUSTMENTS

3465 Reconciliation Adjustment

Package Comparison Report - Detail
 2015-17 Biennium
 Business and Employment Services

Cross Reference Number: 47100-010-20-00-00000
 Package: Technical adj. -position reclass & reallocations
 Pkg Group: POL Pkg Type: POL Pkg Number: 116

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	20,784	20,784	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	20,784	20,784	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$20,784	\$20,784	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(51,520)	(51,520)	100.00%
6400 Federal Funds Ltd	-	(538,538)	(538,538)	100.00%
TOTAL PERSONAL SERVICES	-	(\$590,058)	(\$590,058)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(10,000)	(10,000)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(15,000)	(15,000)	100.00%
6400 Federal Funds Ltd	-	(15,000)	(15,000)	100.00%
All Funds	-	(30,000)	(30,000)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(18,000)	(18,000)	100.00%
6400 Federal Funds Ltd	-	(21,000)	(21,000)	100.00%
All Funds	-	(39,000)	(39,000)	100.00%

Employment Dept

Agency Number: 47100

**Package Comparison Report - Detail
2015-17 Biennium
Business and Employment Services**

**Cross Reference Number: 47100-010-20-00-00000
Package: Technical adj. -position reclass & reallocations
Pkg Group: POL Pkg Type: POL Pkg Number: 116**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
6400 Federal Funds Ltd	-	(40,000)	(40,000)	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	-	(5,000)	(5,000)	100.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	-	(20,000)	(20,000)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(48,000)	(48,000)	100.00%
6400 Federal Funds Ltd	-	(96,000)	(96,000)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$144,000)	(\$144,000)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(99,520)	(99,520)	100.00%
6400 Federal Funds Ltd	-	(634,538)	(634,538)	100.00%
TOTAL EXPENDITURES	-	(\$734,058)	(\$734,058)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	99,520	99,520	100.00%
6400 Federal Funds Ltd	-	634,538	634,538	100.00%
TOTAL ENDING BALANCE	-	\$734,058	\$734,058	100.00%

AUTHORIZED POSITIONS

01/20/15

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ANA101A - Package Comparison Report - Detail

ANA101A

12:50 PM

**Package Comparison Report - Detail
2015-17 Biennium
Business and Employment Services**

**Cross Reference Number: 47100-010-20-00-00000
Package: Technical adj. -position reclass & reallocations
Pkg Group: POL Pkg Type: POL Pkg Number: 116**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	-	(6)	(6)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(6.00)	(6.00)	100.00%

**Package Comparison Report - Detail
2015-17 Biennium
Office of Administrative Hearings**

**Cross Reference Number: 47100-010-40-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	13,126	13,126	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	13,126	13,126	0	0.00%
TOTAL AVAILABLE REVENUES	\$13,126	\$13,126	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	1,060	1,060	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	197	197	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	4,647	4,647	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	5,904	5,904	0	0.00%
TOTAL SALARIES & WAGES	\$5,904	\$5,904	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Office of Administrative Hearings

Cross Reference Number: 47100-010-40-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	765	765	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	51,938	51,938	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	451	451	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	3,326	3,326	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	56,480	56,480	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$56,480	\$56,480	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(49,258)	(49,258)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(49,258)	(49,258)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$49,258)	(\$49,258)	\$0	0.00%

PERSONAL SERVICES

Package Comparison Report - Detail
 2015-17 Biennium
 Office of Administrative Hearings

Cross Reference Number: 47100-010-40-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	13,126	13,126	0	0.00%
TOTAL PERSONAL SERVICES	\$13,126	\$13,126	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	13,126	13,126	0	0.00%
TOTAL EXPENDITURES	\$13,126	\$13,126	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Office of Administrative Hearings

Cross Reference Number: 47100-010-40-00-00000
 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				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	564,571	564,571	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	564,571	564,571	0	0.00%
TOTAL AVAILABLE REVENUES	\$564,571	\$564,571	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4715 IT Expendable Property				
3400 Other Funds Ltd	564,571	564,571	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	564,571	564,571	0	0.00%
TOTAL SERVICES & SUPPLIES	\$564,571	\$564,571	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	564,571	564,571	0	0.00%
TOTAL EXPENDITURES	\$564,571	\$564,571	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

Package Comparison Report - Detail
2015-17 Biennium
Office of Administrative Hearings

Cross Reference Number: 47100-010-40-00-00000
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		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Office of Administrative Hearings

Cross Reference Number: 47100-010-40-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

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

REVENUE CATEGORIES

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	(525,121)	(525,121)	0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	(525,121)	(525,121)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$525,121)	(\$525,121)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	(30,001)	(30,001)	0	0.00%
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3170 Overtime Payments

3400 Other Funds Ltd	(69,562)	(69,562)	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	(99,563)	(99,563)	0	0.00%
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TOTAL SALARIES & WAGES	(\$99,563)	(\$99,563)	\$0	0.00%
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OTHER PAYROLL EXPENSES

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		
3400 Other Funds Ltd	(10,984)	(10,984)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(7,616)	(7,616)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(18,600)	(18,600)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$18,600)	(\$18,600)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(118,163)	(118,163)	0	0.00%
TOTAL PERSONAL SERVICES	(\$118,163)	(\$118,163)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(2,086)	(2,086)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(5,000)	(5,000)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(61,500)	(61,500)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(7,000)	(7,000)	0	0.00%
4250 Data Processing				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(5,372)	(5,372)	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	(318,000)	(318,000)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(3,000)	(3,000)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(1,000)	(1,000)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(4,000)	(4,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(406,958)	(406,958)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$406,958)	(\$406,958)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(525,121)	(525,121)	0	0.00%
TOTAL EXPENDITURES	(\$525,121)	(\$525,121)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	944,518	944,518	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	944,518	944,518	0	0.00%
TOTAL AVAILABLE REVENUES	\$944,518	\$944,518	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	1,636	1,636	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	1,057	1,057	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	1,240	1,240	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	3,573	3,573	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	10,540	10,540	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		
4225 State Gov. Service Charges				
3400 Other Funds Ltd	827,929	733,572	(94,357)	(11.40%)
4275 Publicity and Publications				
3400 Other Funds Ltd	134	134	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	20,447	20,447	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	2,957	2,957	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	2,511	1,780	(731)	(29.11%)
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	43	43	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,142	1,142	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	54,506	54,506	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	626	626	0	0.00%
4475 Facilities Maintenance				

Description	Agency Request 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	5,318	5,318	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	656	656	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	3,474	3,474	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	3,420	3,420	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	3,301	3,301	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	944,510	849,422	(95,088)	(10.07%)
TOTAL SERVICES & SUPPLIES	\$944,510	\$849,422	(\$95,088)	(10.07%)
CAPITAL OUTLAY				
5600 Data Processing Hardware				
3400 Other Funds Ltd	8	8	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	8	8	0	0.00%
TOTAL CAPITAL OUTLAY	\$8	\$8	\$0	0.00%

EXPENDITURES

Employment Dept

Agency Number: 47100

**Package Comparison Report - Detail
2015-17 Biennium
Office of Administrative Hearings**

**Cross Reference Number: 47100-010-40-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	944,518	849,430	(95,088)	(10.07%)
TOTAL EXPENDITURES	\$944,518	\$849,430	(\$95,088)	(10.07%)
ENDING BALANCE				
3400 Other Funds Ltd	-	95,088	95,088	100.00%
TOTAL ENDING BALANCE	-	\$95,088	\$95,088	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				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	2,341	2,341	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	2,341	2,341	0	0.00%
TOTAL AVAILABLE REVENUES	\$2,341	\$2,341	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	2,045	2,045	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	296	296	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,341	2,341	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,341	\$2,341	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	2,341	2,341	0	0.00%
TOTAL EXPENDITURES	\$2,341	\$2,341	\$0	0.00%

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

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 97,804 97,804 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd (19,367) (19,367) 0 0.00%

4150 Employee Training

3400 Other Funds Ltd (29,684) (29,684) 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 304,505 304,505 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 214,836 214,836 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd (911,193) (911,193) 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 1,059,156 1,059,156 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 5,503 5,503 0 0.00%

4300 Professional Services

Employment Dept

Agency Number: 47100

**Package Comparison Report - Detail
2015-17 Biennium
Office of Administrative Hearings**

**Cross Reference Number: 47100-010-40-00-00000
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	(375,933)	(375,933)	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	485,382	485,382	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	8,545	8,545	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(21,482)	(21,482)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(112,595)	(112,595)	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	(8,827)	(8,827)	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	(125,631)	(125,631)	0	0.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	6	6	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(22,506)	(22,506)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(55,335)	(55,335)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(105,805)	(105,805)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(387,379)	(387,379)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	130	130	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	(274)	(274)	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	1	1	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	143	143	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL CAPITAL OUTLAY	-	-	\$0	0.00%

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

Package Comparison Report - Detail
 2015-17 Biennium
 Office of Administrative Hearings

Cross Reference Number: 47100-010-40-00-00000
 Package: Move Office of Administrative Hearings to DAS
 Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	(27,969,741)	(27,969,741)	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(27,969,741)	(27,969,741)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$27,969,741)	(\$27,969,741)	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd (14,587,589) (14,558,443) 29,146 0.20%

3160 Temporary Appointments

3400 Other Funds Ltd (36,399) (36,399) 0 0.00%

3170 Overtime Payments

3400 Other Funds Ltd (7,402) (7,402) 0 0.00%

3190 All Other Differential

3400 Other Funds Ltd (159,563) (159,563) 0 0.00%

SALARIES & WAGES

Package Comparison Report - Detail
 2015-17 Biennium
 Office of Administrative Hearings

Cross Reference Number: 47100-010-40-00-00000
 Package: Move Office of Administrative Hearings to DAS
 Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(14,790,953)	(14,761,807)	29,146	0.20%
TOTAL SALARIES & WAGES	(\$14,790,953)	(\$14,761,807)	\$29,146	0.20%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(4,884)	(4,884)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(2,329,751)	(2,325,148)	4,603	0.20%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(917,588)	(917,588)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(1,131,521)	(1,129,291)	2,230	0.20%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(7,659)	(7,659)	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(88,742)	(88,742)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(3,388,608)	(3,358,080)	30,528	0.90%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(7,868,753)	(7,831,392)	37,361	0.47%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	(\$7,868,753)	(\$7,831,392)	\$37,361	0.47%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	195,957	195,957	0	0.00%
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(66,507)	(66,507)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	195,957	129,450	(66,507)	(33.94%)
TOTAL P.S. BUDGET ADJUSTMENTS	\$195,957	\$129,450	(\$66,507)	(33.94%)
PERSONAL SERVICES				
3400 Other Funds Ltd	(22,463,749)	(22,463,749)	0	0.00%
TOTAL PERSONAL SERVICES	(\$22,463,749)	(\$22,463,749)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(153,978)	(153,978)	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	(16,929)	(16,929)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(12,897)	(12,897)	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		
4175 Office Expenses				
3400 Other Funds Ltd	(427,190)	(427,190)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(576,701)	(576,701)	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(673,704)	(579,347)	94,357	14.01%
4250 Data Processing				
3400 Other Funds Ltd	(1,059,156)	(1,059,156)	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	(10,120)	(10,120)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(328,113)	(328,113)	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	(587,212)	(587,212)	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	(15,590)	(14,859)	731	4.69%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(10,010)	(10,010)	0	0.00%
4400 Dues and Subscriptions				

Employment Dept

Agency Number: 47100

**Package Comparison Report - Detail
2015-17 Biennium
Office of Administrative Hearings**

**Cross Reference Number: 47100-010-40-00-00000
Package: Move Office of Administrative Hearings to DAS
Pkg Group: POL Pkg Type: POL Pkg Number: 112**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(17,719)	(17,719)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(1,180,685)	(1,180,685)	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	(12,677)	(12,677)	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	(56,939)	(56,939)	0	0.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	(6)	(6)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(63,936)	(63,936)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(11,612)	(11,612)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(290,541)	(290,541)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(5,505,715)	(5,410,627)	95,088	1.73%
TOTAL SERVICES & SUPPLIES	(\$5,505,715)	(\$5,410,627)	\$95,088	1.73%

CAPITAL OUTLAY

Package Comparison Report - Detail
 2015-17 Biennium
 Office of Administrative Hearings

Cross Reference Number: 47100-010-40-00-00000
 Package: Move Office of Administrative Hearings to DAS
 Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5550 Data Processing Software				
3400 Other Funds Ltd	(130)	(130)	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	(3)	(3)	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	(1)	(1)	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	(143)	(143)	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	(277)	(277)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$277)	(\$277)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(27,969,741)	(27,874,653)	95,088	0.34%
TOTAL EXPENDITURES	(\$27,969,741)	(\$27,874,653)	\$95,088	0.34%
ENDING BALANCE				
3400 Other Funds Ltd	-	(95,088)	(95,088)	100.00%
TOTAL ENDING BALANCE	-	(\$95,088)	(\$95,088)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(111)	(111)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(109.79)	(109.21)	0.58	0.53%
8280 FTE Reconciliation	-	(0.58)	(0.58)	100.00%
TOTAL AUTHORIZED FTE	(109.79)	(109.79)	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

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd 837,380 - (837,380) (100.00%)

AVAILABLE REVENUES

3400 Other Funds Ltd 837,380 - (837,380) (100.00%)

TOTAL AVAILABLE REVENUES \$837,380 - (\$837,380) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd 310,644 - (310,644) (100.00%)

SALARIES & WAGES

3400 Other Funds Ltd 310,644 - (310,644) (100.00%)

TOTAL SALARIES & WAGES \$310,644 - (\$310,644) (100.00%)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd 132 - (132) (100.00%)

3220 Public Employees Retire Cont

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	49,050	-	(49,050)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	23,763	-	(23,763)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	207	-	(207)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	91,584	-	(91,584)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	164,736	-	(164,736)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$164,736	-	(\$164,736)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	475,380	-	(475,380)	(100.00%)
TOTAL PERSONAL SERVICES	\$475,380	-	(\$475,380)	(100.00%)
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	60,000	-	(60,000)	(100.00%)
4250 Data Processing				
3400 Other Funds Ltd	302,000	-	(302,000)	(100.00%)
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	362,000	-	(362,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$362,000	-	(\$362,000)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	837,380	-	(837,380)	(100.00%)
TOTAL EXPENDITURES	\$837,380	-	(\$837,380)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.50	-	(2.50)	(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

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	3,423	3,423	0	0.00%
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	(21,136)	(21,136)	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	(21,136)	(21,136)	0	0.00%
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6400 Federal Funds Ltd	3,423	3,423	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$17,713)	(\$17,713)	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	(21,136)	(21,136)	0	0.00%
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6400 Federal Funds Ltd	3,423	3,423	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$17,713)	(\$17,713)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Description	Agency Request 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	538	538	0	0.00%
6400 Federal Funds Ltd	4,518	4,518	0	0.00%
All Funds	5,056	5,056	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	29	29	0	0.00%
6400 Federal Funds Ltd	39	39	0	0.00%
All Funds	68	68	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	750	750	0	0.00%
6400 Federal Funds Ltd	981	981	0	0.00%
All Funds	1,731	1,731	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	1,317	1,317	0	0.00%
6400 Federal Funds Ltd	5,538	5,538	0	0.00%
TOTAL SALARIES & WAGES	\$6,855	\$6,855	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	123	123	0	0.00%
6400 Federal Funds Ltd	161	161	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	284	284	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(10,998)	(10,998)	0	0.00%
6400 Federal Funds Ltd	12,074	12,074	0	0.00%
All Funds	1,076	1,076	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	100	100	0	0.00%
6400 Federal Funds Ltd	424	424	0	0.00%
All Funds	524	524	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(638)	(638)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(11,413)	(11,413)	0	0.00%
6400 Federal Funds Ltd	12,659	12,659	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$1,246	\$1,246	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(11,040)	(11,040)	0	0.00%
6400 Federal Funds Ltd	(14,774)	(14,774)	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	(25,814)	(25,814)	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(21,136)	(21,136)	0	0.00%
6400 Federal Funds Ltd	3,423	3,423	0	0.00%
TOTAL PERSONAL SERVICES	(\$17,713)	(\$17,713)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(21,136)	(21,136)	0	0.00%
6400 Federal Funds Ltd	3,423	3,423	0	0.00%
TOTAL EXPENDITURES	(\$17,713)	(\$17,713)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

**Package Comparison Report - Detail
2015-17 Biennium
Workforce and Economic Research**

**Cross Reference Number: 47100-010-50-00-00000
Package: Phase-in
Pkg Group: ESS Pkg Type: 020 Pkg Number: 021**

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	59,167	59,167	0	0.00%
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	138,056	138,056	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	138,056	138,056	0	0.00%
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6400 Federal Funds Ltd	59,167	59,167	0	0.00%
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TOTAL REVENUE CATEGORIES	\$197,223	\$197,223	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	138,056	138,056	0	0.00%
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6400 Federal Funds Ltd	59,167	59,167	0	0.00%
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TOTAL AVAILABLE REVENUES	\$197,223	\$197,223	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4715 IT Expendable Property

3400 Other Funds Ltd	138,056	138,056	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		
6400 Federal Funds Ltd	59,167	59,167	0	0.00%
All Funds	197,223	197,223	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	138,056	138,056	0	0.00%
6400 Federal Funds Ltd	59,167	59,167	0	0.00%
TOTAL SERVICES & SUPPLIES	\$197,223	\$197,223	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	138,056	138,056	0	0.00%
6400 Federal Funds Ltd	59,167	59,167	0	0.00%
TOTAL EXPENDITURES	\$197,223	\$197,223	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(357,402)	(357,402)	0	0.00%
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	(135,692)	(135,692)	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	(135,692)	(135,692)	0	0.00%
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6400 Federal Funds Ltd	(357,402)	(357,402)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$493,094)	(\$493,094)	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	(135,692)	(135,692)	0	0.00%
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6400 Federal Funds Ltd	(357,402)	(357,402)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$493,094)	(\$493,094)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Description	Agency Request 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	(279,845)	(279,845)	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	(279,845)	(279,845)	0	0.00%
TOTAL SALARIES & WAGES	(\$279,845)	(\$279,845)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3230 Social Security Taxes				
6400 Federal Funds Ltd	(21,408)	(21,408)	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	(21,408)	(21,408)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$21,408)	(\$21,408)	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	(301,253)	(301,253)	0	0.00%
TOTAL PERSONAL SERVICES	(\$301,253)	(\$301,253)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(4,300)	(4,300)	0	0.00%
6400 Federal Funds Ltd	(4,149)	(4,149)	0	0.00%
All Funds	(8,449)	(8,449)	0	0.00%
4150 Employee Training				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(3,000)	(3,000)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(17,800)	(17,800)	0	0.00%
6400 Federal Funds Ltd	(45,000)	(45,000)	0	0.00%
All Funds	(62,800)	(62,800)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(1,717)	(1,717)	0	0.00%
6400 Federal Funds Ltd	(2,000)	(2,000)	0	0.00%
All Funds	(3,717)	(3,717)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(2,600)	(2,600)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(17,500)	(17,500)	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	(10,859)	(10,859)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(1,900)	(1,900)	0	0.00%
6400 Federal Funds Ltd	(5,000)	(5,000)	0	0.00%
All Funds	(6,900)	(6,900)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(76,016)	(76,016)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(135,692)	(135,692)	0	0.00%
6400 Federal Funds Ltd	(56,149)	(56,149)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$191,841)	(\$191,841)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(135,692)	(135,692)	0	0.00%
6400 Federal Funds Ltd	(357,402)	(357,402)	0	0.00%
TOTAL EXPENDITURES	(\$493,094)	(\$493,094)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	255,649	229,828	(25,821)	(10.10%)
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	275,702	275,702	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	275,702	275,702	0	0.00%
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6400 Federal Funds Ltd	255,649	229,828	(25,821)	(10.10%)
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TOTAL REVENUE CATEGORIES	\$531,351	\$505,530	(\$25,821)	(4.86%)
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AVAILABLE REVENUES

3400 Other Funds Ltd	275,702	275,702	0	0.00%
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6400 Federal Funds Ltd	255,649	229,828	(25,821)	(10.10%)
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TOTAL AVAILABLE REVENUES	\$531,351	\$505,530	(\$25,821)	(4.86%)
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	3,281	3,281	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		
6400 Federal Funds Ltd	527	527	0	0.00%
All Funds	3,808	3,808	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	440	440	0	0.00%
6400 Federal Funds Ltd	702	702	0	0.00%
All Funds	1,142	1,142	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	819	819	0	0.00%
6400 Federal Funds Ltd	1,028	1,028	0	0.00%
All Funds	1,847	1,847	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	11,096	11,096	0	0.00%
6400 Federal Funds Ltd	6,051	6,051	0	0.00%
All Funds	17,147	17,147	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	1,144	1,144	0	0.00%
6400 Federal Funds Ltd	904	904	0	0.00%
All Funds	2,048	2,048	0	0.00%
4225 State Gov. Service Charges				

Description	Agency Request 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	231,699	207,137	(24,562)	(10.60%)
6400 Federal Funds Ltd	229,438	203,621	(25,817)	(11.25%)
All Funds	461,137	410,758	(50,379)	(10.92%)
4250 Data Processing				
3400 Other Funds Ltd	391	391	0	0.00%
6400 Federal Funds Ltd	106	106	0	0.00%
All Funds	497	497	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	269	269	0	0.00%
6400 Federal Funds Ltd	157	157	0	0.00%
All Funds	426	426	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	1,414	1,414	0	0.00%
6400 Federal Funds Ltd	124	124	0	0.00%
All Funds	1,538	1,538	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	118	118	0	0.00%
6400 Federal Funds Ltd	454	454	0	0.00%
All Funds	572	572	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		
4325 Attorney General				
3400 Other Funds Ltd	123	87	(36)	(29.27%)
6400 Federal Funds Ltd	13	9	(4)	(30.77%)
All Funds	136	96	(40)	(29.41%)
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	14	14	0	0.00%
6400 Federal Funds Ltd	17	17	0	0.00%
All Funds	31	31	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	629	629	0	0.00%
6400 Federal Funds Ltd	408	408	0	0.00%
All Funds	1,037	1,037	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	19,610	19,610	0	0.00%
6400 Federal Funds Ltd	12,728	12,728	0	0.00%
All Funds	32,338	32,338	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	261	261	0	0.00%
6400 Federal Funds Ltd	217	217	0	0.00%

Employment Dept

Agency Number: 47100

**Package Comparison Report - Detail
2015-17 Biennium
Workforce and Economic Research**

Cross Reference Number: 47100-010-50-00-00000

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	478	478	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	1,494	1,494	0	0.00%
6400 Federal Funds Ltd	437	437	0	0.00%
All Funds	1,931	1,931	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	695	695	0	0.00%
6400 Federal Funds Ltd	790	790	0	0.00%
All Funds	1,485	1,485	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,102	2,102	0	0.00%
6400 Federal Funds Ltd	1,427	1,427	0	0.00%
All Funds	3,529	3,529	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	275,599	251,001	(24,598)	(8.93%)
6400 Federal Funds Ltd	255,528	229,707	(25,821)	(10.10%)
TOTAL SERVICES & SUPPLIES	\$531,127	\$480,708	(\$50,419)	(9.49%)

CAPITAL OUTLAY

5600 Data Processing Hardware

01/20/15

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ANA101A - Package Comparison Report - Detail

ANA101A

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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	103	103	0	0.00%
6400 Federal Funds Ltd	121	121	0	0.00%
All Funds	224	224	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	103	103	0	0.00%
6400 Federal Funds Ltd	121	121	0	0.00%
TOTAL CAPITAL OUTLAY	\$224	\$224	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	275,702	251,104	(24,598)	(8.92%)
6400 Federal Funds Ltd	255,649	229,828	(25,821)	(10.10%)
TOTAL EXPENDITURES	\$531,351	\$480,932	(\$50,419)	(9.49%)
ENDING BALANCE				
3400 Other Funds Ltd	-	24,598	24,598	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$24,598	\$24,598	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

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	57	57	0	0.00%
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	153	153	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	153	153	0	0.00%
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6400 Federal Funds Ltd	57	57	0	0.00%
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TOTAL REVENUE CATEGORIES	\$210	\$210	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	153	153	0	0.00%
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6400 Federal Funds Ltd	57	57	0	0.00%
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TOTAL AVAILABLE REVENUES	\$210	\$210	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

3400 Other Funds Ltd	141	141	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		
6400 Federal Funds Ltd	12	12	0	0.00%
All Funds	153	153	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	12	12	0	0.00%
6400 Federal Funds Ltd	45	45	0	0.00%
All Funds	57	57	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	153	153	0	0.00%
6400 Federal Funds Ltd	57	57	0	0.00%
TOTAL SERVICES & SUPPLIES	\$210	\$210	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	153	153	0	0.00%
6400 Federal Funds Ltd	57	57	0	0.00%
TOTAL EXPENDITURES	\$210	\$210	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(302,422)	(302,422)	0	0.00%
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	551,617	551,617	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	551,617	551,617	0	0.00%
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6400 Federal Funds Ltd	(302,422)	(302,422)	0	0.00%
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TOTAL REVENUE CATEGORIES	\$249,195	\$249,195	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	551,617	551,617	0	0.00%
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6400 Federal Funds Ltd	(302,422)	(302,422)	0	0.00%
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TOTAL AVAILABLE REVENUES	\$249,195	\$249,195	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	7,063	7,063	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		
6400 Federal Funds Ltd	731	731	0	0.00%
All Funds	7,794	7,794	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	18,027	18,027	0	0.00%
6400 Federal Funds Ltd	5,499	5,499	0	0.00%
All Funds	23,526	23,526	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	17,791	17,791	0	0.00%
6400 Federal Funds Ltd	(19,995)	(19,995)	0	0.00%
All Funds	(2,204)	(2,204)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	150,302	150,302	0	0.00%
6400 Federal Funds Ltd	(87,633)	(87,633)	0	0.00%
All Funds	62,669	62,669	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	176,495	176,495	0	0.00%
6400 Federal Funds Ltd	68,673	68,673	0	0.00%
All Funds	245,168	245,168	0	0.00%
4225 State Gov. Service Charges				

Description	Agency Request 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	(237,195)	(237,195)	0	0.00%
6400 Federal Funds Ltd	(249,310)	(249,310)	0	0.00%
All Funds	(486,505)	(486,505)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	382,769	382,769	0	0.00%
6400 Federal Funds Ltd	258,810	258,810	0	0.00%
All Funds	641,579	641,579	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	12,682	12,682	0	0.00%
6400 Federal Funds Ltd	(1,672)	(1,672)	0	0.00%
All Funds	11,010	11,010	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	7,570	7,570	0	0.00%
6400 Federal Funds Ltd	2,634	2,634	0	0.00%
All Funds	10,204	10,204	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	44,453	44,453	0	0.00%
6400 Federal Funds Ltd	4,660	4,660	0	0.00%
All Funds	49,113	49,113	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		
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	979	979	0	0.00%
6400 Federal Funds Ltd	(503)	(503)	0	0.00%
All Funds	476	476	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	82,430	82,430	0	0.00%
6400 Federal Funds Ltd	3,782	3,782	0	0.00%
All Funds	86,212	86,212	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(183,206)	(183,206)	0	0.00%
6400 Federal Funds Ltd	(191,595)	(191,595)	0	0.00%
All Funds	(374,801)	(374,801)	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	393	393	0	0.00%
6400 Federal Funds Ltd	(3,810)	(3,810)	0	0.00%
All Funds	(3,417)	(3,417)	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	(17,514)	(17,514)	0	0.00%
6400 Federal Funds Ltd	(2,349)	(2,349)	0	0.00%

Employment Dept

Agency Number: 47100

**Package Comparison Report - Detail
2015-17 Biennium
Workforce and Economic Research**

Cross Reference Number: 47100-010-50-00-00000

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		
All Funds	(19,863)	(19,863)	0	0.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	4	4	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%
All Funds	5	5	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	126	126	0	0.00%
6400 Federal Funds Ltd	65	65	0	0.00%
All Funds	191	191	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(19,403)	(19,403)	0	0.00%
6400 Federal Funds Ltd	(25,353)	(25,353)	0	0.00%
All Funds	(44,756)	(44,756)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(67,627)	(67,627)	0	0.00%
6400 Federal Funds Ltd	(47,848)	(47,848)	0	0.00%
All Funds	(115,475)	(115,475)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(52,657)	(52,657)	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	(17,836)	(17,836)	0	0.00%
All Funds	(70,493)	(70,493)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	323,482	323,482	0	0.00%
6400 Federal Funds Ltd	(303,049)	(303,049)	0	0.00%
TOTAL SERVICES & SUPPLIES	\$20,433	\$20,433	\$0	0.00%
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	230,417	230,417	0	0.00%
6400 Federal Funds Ltd	4,540	4,540	0	0.00%
All Funds	234,957	234,957	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	(2,623)	(2,623)	0	0.00%
6400 Federal Funds Ltd	(4,084)	(4,084)	0	0.00%
All Funds	(6,707)	(6,707)	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	341	341	0	0.00%
5900 Other Capital Outlay				
6400 Federal Funds Ltd	171	171	0	0.00%

Employment Dept

Agency Number: 47100

**Package Comparison Report - Detail
2015-17 Biennium
Workforce and Economic Research**

Cross Reference Number: 47100-010-50-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
3400 Other Funds Ltd	228,135	228,135	0	0.00%
6400 Federal Funds Ltd	627	627	0	0.00%
TOTAL CAPITAL OUTLAY	\$228,762	\$228,762	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	551,617	551,617	0	0.00%
6400 Federal Funds Ltd	(302,422)	(302,422)	0	0.00%
TOTAL EXPENDITURES	\$249,195	\$249,195	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request 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	24,150	24,150	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	24,150	24,150	0	0.00%
TOTAL SALARIES & WAGES	\$24,150	\$24,150	\$0	0.00%

OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	13	13	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	3,813	3,813	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	1,848	1,848	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	20	20	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	8,904	8,904	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		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	14,598	14,598	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$14,598	\$14,598	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	38,748	38,748	0	0.00%
TOTAL PERSONAL SERVICES	\$38,748	\$38,748	\$0	0.00%
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	7,000	7,000	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	69,821	69,821	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	9,829	9,829	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	86,650	86,650	0	0.00%
TOTAL SERVICES & SUPPLIES	\$86,650	\$86,650	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	125,398	125,398	0	0.00%
TOTAL EXPENDITURES	\$125,398	\$125,398	\$0	0.00%

**Package Comparison Report - Detail
2015-17 Biennium
Workforce and Economic Research**

**Cross Reference Number: 47100-010-50-00-00000
Package: Modernize Business Services & Technology
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	(125,398)	(125,398)	0	0.00%
TOTAL ENDING BALANCE	(\$125,398)	(\$125,398)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.29	0.29	0.00	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
 Package: Technical adj. -position reclass & reallocations
 Pkg Group: POL Pkg Type: POL Pkg Number: 116

Description	Agency Request 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	-	(246,912)	(246,912)	100.00%
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SALARIES & WAGES

3400 Other Funds Ltd	-	(246,912)	(246,912)	100.00%
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TOTAL SALARIES & WAGES	-	(\$246,912)	(\$246,912)	100.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	-	(88)	(88)	100.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	-	(38,987)	(38,987)	100.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	-	(18,889)	(18,889)	100.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	-	(138)	(138)	100.00%
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3270 Flexible Benefits

3400 Other Funds Ltd	-	(61,056)	(61,056)	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		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	(119,158)	(119,158)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$119,158)	(\$119,158)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(366,070)	(366,070)	100.00%
TOTAL PERSONAL SERVICES	-	(\$366,070)	(\$366,070)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(8,000)	(8,000)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(15,000)	(15,000)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(15,000)	(15,000)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(10,000)	(10,000)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(48,000)	(48,000)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$48,000)	(\$48,000)	100.00%

EXPENDITURES

**Package Comparison Report - Detail
2015-17 Biennium
Workforce and Economic Research**

**Cross Reference Number: 47100-010-50-00-00000
Package: Technical adj. -position reclass & reallocations
Pkg Group: POL Pkg Type: POL Pkg Number: 116**

Description	Agency Request 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	-	(414,070)	(414,070)	100.00%
TOTAL EXPENDITURES	-	(\$414,070)	(\$414,070)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	414,070	414,070	100.00%
TOTAL ENDING BALANCE	-	\$414,070	\$414,070	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(2)	(2)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(2.00)	(2.00)	100.00%

Employment Dept

Agency Number: 47100

**Package Comparison Report - Detail
2015-17 Biennium
Nonlimited**

Cross Reference Number: 47100-087-00-00-00000

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		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
3200 Other Funds Non-Ltd	-	(37,900,000)	(37,900,000)	100.00%
8800 General Fund Revenue	-	37,900,000	37,900,000	100.00%
All Funds	-	-	0	0.00%
2000				
2060 Transfer to General Fund				
8800 General Fund Revenue	-	(37,900,000)	(37,900,000)	100.00%
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	-	(37,900,000)	(37,900,000)	100.00%
8800 General Fund Revenue	-	-	0	0.00%
TOTAL AVAILABLE REVENUES	-	(\$37,900,000)	(\$37,900,000)	100.00%
ENDING BALANCE				
3200 Other Funds Non-Ltd	-	(37,900,000)	(37,900,000)	100.00%
8800 General Fund Revenue	-	-	0	0.00%
TOTAL ENDING BALANCE	-	(\$37,900,000)	(\$37,900,000)	100.00%

**Package Comparison Report - Detail
2015-17 Biennium
Nonlimited**

**Cross Reference Number: 47100-087-00-00-00000
Package: Federal Conformity
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				
TAXES				
0120 Employment Taxes				
3200 Other Funds Non-Ltd	-	(24,067)	(24,067)	100.00%
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	-	(24,067)	(24,067)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$24,067)	(\$24,067)	100.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3200 Other Funds Non-Ltd	(24,067)	-	24,067	100.00%
ENDING BALANCE				
3200 Other Funds Non-Ltd	24,067	(24,067)	(48,134)	(200.00%)
TOTAL ENDING BALANCE	\$24,067	(\$24,067)	(\$48,134)	(200.00%)

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				
TAXES				
0120 Employment Taxes				
3200 Other Funds Non-Ltd	-	221,298	221,298	100.00%
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	-	221,298	221,298	100.00%
TOTAL AVAILABLE REVENUES	-	\$221,298	\$221,298	100.00%
ENDING BALANCE				
3200 Other Funds Non-Ltd	-	221,298	221,298	100.00%
TOTAL ENDING BALANCE	-	\$221,298	\$221,298	100.00%

**Package Comparison Report - Detail
2015-17 Biennium
Nonlimited**

**Cross Reference Number: 47100-087-00-00-00000
Package: Unemployment Insurance Benefits Eligibility
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		
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3200 Other Funds Non-Ltd	129,120	129,120	0	0.00%
ENDING BALANCE				
3200 Other Funds Non-Ltd	(129,120)	(129,120)	0	0.00%
TOTAL ENDING BALANCE	(\$129,120)	(\$129,120)	\$0	0.00%

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

AGENCY:47100 DEPT OF EMPLOYMENT

PICS SYSTEM: BUDGET PREPARATION

PROD FILE

SUMMARY XREF:010-10-00 000 Unemployment Insuran

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					
000	MENNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	8,087.00			388,176		388,176
000	MENNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,496.00			203,904		203,904
000	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,087.00			194,088		194,088
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,917.00			214,008		214,008
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	9,354.00			448,992		448,992
000	MMN X0104	AA	OFFICE SPECIALIST 2	1	1.00	24.00	3,222.00			77,328		77,328
000	MMN X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	3,914.00			187,872		187,872
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	5,764.00			138,336		138,336
000	MMN X1164	AA	ECONOMIST 4	1	1.00	24.00	6,998.00			167,952		167,952
000	MMN X1217	AA	ACCOUNTANT 3	1	1.00	24.00	6,046.00			145,104		145,104
000	MMN X1218	AA	ACCOUNTANT 4	1	1.00	24.00	6,351.00			152,424		152,424
000	MMN X1320	AA	HUMAN RESOURCE ANALYST 1	1	1.00	24.00	3,717.00			89,208		89,208
000	MMN X1321	AA	HUMAN RESOURCE ANALYST 2	1	1.00	24.00	4,305.00		103,320			103,320
000	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	3	3.00	72.00	6,157.66			443,352		443,352
000	MMN X5618	AA	INTERNAL AUDITOR 3	1	1.00	24.00	5,492.00			131,808		131,808
000	MMS X0833	AA	SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	5,764.00			138,336		138,336
000	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	17	17.00	408.00	5,151.58		263,880	1,837,968		2,101,848
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	9	9.00	216.00	5,941.11		561,408	721,872		1,283,280
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	3	3.00	72.00	5,997.66		125,544	306,288		431,832
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	6	6.00	144.00	6,703.50			965,304		965,304
000	MMS X7008	IA	PRINCIPAL EXECUTIVE/MANAGER E	3	3.00	72.00	8,025.33		214,008	363,816		577,824
000	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	3	3.00	72.00	8,917.00		214,008	428,016		642,024
000	OA C0102	AA	OFFICE ASSISTANT 2	5	5.00	120.00	2,452.40		60,912	233,376		294,288
000	OA C0103	AA	OFFICE SPECIALIST 1	26	26.00	624.00	2,554.92		194,544	1,399,728		1,594,272

2015-17

2015-17

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:47100 DEPT OF EMPLOYMENT

PICS SYSTEM: BUDGET PREPARATION

2

SUMMARY XREF:010-10-00 000 Unemployment Insuran

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	7	7.00	168.00	2,931.14			492,432		492,432
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	5	5.00	120.00	3,291.60		86,568	308,424		394,992
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	4	4.00	96.00	3,634.25			348,888		348,888
000	OA	C0110	AA LEGAL SECRETARY	2	2.00	48.00	3,139.00			150,672		150,672
000	OA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	3	3.00	72.00	3,100.66		75,336	147,912		223,248
000	OA	C0210	AA ACCOUNTING TECHNICIAN 1	1	1.00	24.00	2,435.00			58,440		58,440
000	OA	C0211	AA ACCOUNTING TECHNICIAN 2	9	9.00	216.00	3,373.77		82,800	645,936		728,736
000	OA	C0403	AA MAIL EQUIPMENT OPERATOR 1	1	1.00	24.00	2,873.00			68,952		68,952
000	OA	C0437	AA PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	4,569.00			109,656		109,656
000	OA	C0501	AA DATA ENTRY OPERATOR	7	5.55	133.00	2,294.57		6,330	296,264		302,594
000	OA	C0532	AA WORD PROCESSING TECHNICIAN 3	1	1.00	24.00	2,636.00		63,264			63,264
000	OA	C0801	AA OFFICE COORDINATOR	3	3.00	72.00	2,861.33			206,016		206,016
000	OA	C0854	AA PROJECT MANAGER 1	2	2.00	48.00	5,278.50			253,368		253,368
000	OA	C0855	AA PROJECT MANAGER 2	1	1.00	24.00	4,569.00			109,656		109,656
000	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	22	22.00	528.00	5,276.09		265,435	2,520,341		2,785,776
000	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,802.00			139,248		139,248
000	OA	C1117	AA RESEARCH ANALYST 3	1	1.00	24.00	3,974.00			95,376		95,376
000	OA	C1163	AA ECONOMIST 3	1	1.00	24.00	6,691.00			160,584		160,584
000	OA	C1215	AA ACCOUNTANT 1	2	2.00	48.00	3,982.50			191,160		191,160
000	OA	C1216	AA ACCOUNTANT 2	1	1.00	24.00	4,791.00		114,984			114,984
000	OA	C1217	AA ACCOUNTANT 3	1	1.00	24.00	4,791.00			114,984		114,984
000	OA	C1245	AA FISCAL ANALYST 3	1	1.00	24.00	4,791.00			114,984		114,984
000	OA	C1482	IA INFO SYSTEMS SPECIALIST 2	2	2.00	48.00	3,681.50		76,272	100,440		176,712
000	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	8	8.00	192.00	4,963.25		119,997	832,947		952,944
000	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	4	3.08	74.00	5,944.00			436,930		436,930

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-10-00 000 Unemployment Insuran

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	10	9.83	236.00	6,133.60			1,452,328		1,452,328
000	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	11	11.00	264.00	6,773.00		172,728	1,615,344		1,788,072
000	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	3	3.00	72.00	7,128.00		136,416	376,800		513,216
000	OA	C1543	AA EAB LEGAL STAFF	4	4.00	96.00	5,552.75			533,064		533,064
000	OA	C2512	AA ELECTRONIC PUB DESIGN SPEC 3	1	1.00	24.00	4,791.00			114,984		114,984
000	OA	C5110	AA REVENUE AGENT 1	13	13.00	312.00	3,034.69		359,064	587,760		946,824
000	OA	C5111	AA REVENUE AGENT 2	3	3.00	72.00	3,573.33			257,280		257,280
000	OA	C5112	AA REVENUE AGENT 3	5	5.00	120.00	3,883.40		181,488	284,520		466,008
000	OA	C5233	AA INVESTIGATOR 3	14	14.00	336.00	4,923.64		572,472	1,081,872		1,654,344
000	OA	C5246	AA COMPLIANCE SPECIALIST 1	11	11.00	264.00	4,006.90		75,336	982,488		1,057,824
000	OA	C5247	AA COMPLIANCE SPECIALIST 2	58	58.00	1392.00	4,818.63		506,592	6,200,952		6,707,544
000	OA	C5248	AA COMPLIANCE SPECIALIST 3	6	6.00	144.00	6,280.00		76,560	827,760		904,320
000	OA	C6693	AA EMPLOYMENT ADJUDICATOR	120	120.00	2880.00	4,342.13		310,224	12,195,120		12,505,344
000	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	140	125.24	3003.00	3,624.72		252,648	10,737,705		10,990,353
000				583	565.70	13574.00	4,316.55		5,272,138	54,528,843		59,800,981

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
040	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	2,435.00			58,440		58,440
040	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	27	18.00	432.00	3,139.00			1,356,048		1,356,048
040				28	19.00	456.00	3,113.85			1,414,488		1,414,488

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SUMMARY XREF:010-10-00 101 Unemployment Insuran

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	MMS	X7010	IA PRINCIPAL EXECUTIVE/MANAGER F	1	.29	7.00	7,343.00		51,401			51,401
101	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.29	7.00	4,791.00		33,537			33,537
101	OA	C0873	AA OPERATIONS & POLICY ANALYST 4	1	.29	7.00	5,277.00		36,939			36,939
101	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	2	.44	10.50	5,684.00		59,682			59,682
101				5	1.31	31.50	5,755.80		181,559			181,559

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	OA	C0855 AA	PROJECT MANAGER 2	1	1.00	24.00	4,569.00		109,656			109,656
102	OA	C0871 AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	4,161.00		99,864			99,864
102	OA	C5233 AA	INVESTIGATOR 3	3	2.75	66.00	3,781.00		249,546			249,546
102	OA	C5247 AA	COMPLIANCE SPECIALIST 2	2	2.00	48.00	3,781.00		181,488			181,488
102	OA	C6693 AA	EMPLOYMENT ADJUDICATOR	1	1.00	24.00	3,450.00		82,800			82,800
102	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	3,139.00		75,336			75,336
102				9	8.75	210.00	3,802.66		798,690			798,690

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
111	OA	C0103 AA	OFFICE SPECIALIST 1	2	1.00	24.00	2,188.00		52,512			52,512
111	OA	C5110 AA	REVENUE AGENT 1	1	.50	12.00	2,636.00		31,632			31,632
111	OA	C5247 AA	COMPLIANCE SPECIALIST 2	1	1.00	24.00	3,781.00		90,744			90,744
111				4	2.50	60.00	2,698.25		174,888			174,888

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-10-00 116 Unemployment Insuran

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
116	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	5,764.00			138,336		138,336
116	OA	C0103	AA OFFICE SPECIALIST 1	1-	1.00-	24.00-	2,188.00			52,512-		52,512-
116	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	3,607.00			86,568-		86,568-
116	OA	C0501	AA DATA ENTRY OPERATOR	2-	1.13-	27.00-	2,110.00		6,330-	50,640-		56,970-
116	OA	C0865	AA PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	4,569.00			109,656		109,656
116	OA	C1483	IA INFO SYSTEMS SPECIALIST 3	2	2.00	48.00	3,639.00			174,672		174,672
116	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	2	2.00	48.00	4,711.00			226,128		226,128
116	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	2-	1.00-	24.00-	3,139.00			75,336-		75,336-
116					1.87	45.00	3,610.50		6,330-	383,736		377,406
				629	599.13	14376.50	4,245.60		6,420,945	56,327,067		62,748,012

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MEAHZ	7016	HA PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	13,348.00			320,352		320,352
000	MESNZ	7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,343.00			176,232		176,232
000	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,822.00		235,728			235,728
000	MESNZ	7014	AA PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,362.00		272,688			272,688
000	MMN	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,222.00		77,328			77,328
000	MMN	X0438	AA PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	6,663.00		159,912			159,912
000	MMN	X0870	AA OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	4,979.00			119,496		119,496
000	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	3	3.00	72.00	6,496.00		467,712			467,712
000	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	5,764.00		138,336			138,336
000	MMN	X1215	AA ACCOUNTANT 1	1	1.00	24.00	3,717.00		89,208			89,208
000	MMN	X1319	AA HUMAN RESOURCE ASSISTANT	1	1.00	24.00	3,915.00		93,960			93,960
000	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	5,764.00			138,336		138,336
000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	14	14.00	336.00	5,239.85		1,266,240	494,352		1,760,592
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	9	9.00	216.00	5,720.11		449,952	785,592		1,235,544
000	MMS	X7004	IA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	5,231.00		125,544			125,544
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	11	11.00	264.00	6,733.90		626,904	1,150,848		1,777,752
000	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,496.00		203,904			203,904
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	4	4.00	96.00	7,390.75		533,280	176,232		709,512
000	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	6,507.00		278,754	33,582		312,336
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	4	4.00	96.00	8,811.75		288,911	557,017		845,928
000	MMS	X7010	IA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	7,343.00		176,232			176,232
000	MMS	X7012	IA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,306.00			247,344		247,344
000	OA	C0103	AA OFFICE SPECIALIST 1	4	4.00	96.00	2,602.50		249,840			249,840
000	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	3,290.00			78,960		78,960
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	2,636.00			63,264		63,264

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C0108 AA	ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	3,423.50		95,376	68,952		164,328
000	OA	C0211 AA	ACCOUNTING TECHNICIAN 2	3	3.00	72.00	3,177.66		228,792			228,792
000	OA	C0212 AA	ACCOUNTING TECHNICIAN 3	1	1.00	24.00	3,290.00			78,960		78,960
000	OA	C0322 AA	PUBLIC SERVICE REP 2	1	1.00	24.00	2,538.00		60,912			60,912
000	OA	C0437 AA	PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	4,791.00		114,984			114,984
000	OA	C0801 AA	OFFICE COORDINATOR	9	8.79	211.00	2,870.77		607,913			607,913
000	OA	C0860 AA	PROGRAM ANALYST 1	2	2.00	48.00	4,574.50		104,592	114,984		219,576
000	OA	C0861 AA	PROGRAM ANALYST 2	6	6.00	144.00	4,535.33		199,728	453,360		653,088
000	OA	C0862 AA	PROGRAM ANALYST 3	2	2.00	48.00	6,080.00		291,840			291,840
000	OA	C0871 AA	OPERATIONS & POLICY ANALYST 2	10	10.00	240.00	5,241.60		1,118,736	139,248		1,257,984
000	OA	C1215 AA	ACCOUNTANT 1	1	1.00	24.00	3,607.00			86,568		86,568
000	OA	C1216 AA	ACCOUNTANT 2	1	1.00	24.00	4,791.00			114,984		114,984
000	OA	C1245 AA	FISCAL ANALYST 3	2	2.00	48.00	5,859.50		281,256			281,256
000	OA	C1339 AA	TRAINING & DEVELOPMENT SPEC 2	2	2.00	48.00	4,501.00		216,048			216,048
000	OA	C1482 IA	INFO SYSTEMS SPECIALIST 2	2	2.00	48.00	4,381.00		210,288			210,288
000	OA	C1484 IA	INFO SYSTEMS SPECIALIST 4	5	5.00	120.00	5,047.60		605,712			605,712
000	OA	C1485 IA	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	6,077.00			145,848		145,848
000	OA	C1486 IA	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	6,507.00		156,168			156,168
000	OA	C1487 IA	INFO SYSTEMS SPECIALIST 7	2	2.00	48.00	7,197.00		345,456			345,456
000	OA	C1488 IA	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	7,850.00			188,400		188,400
000	OA	C6698 AA	BUSINESS & EMPLOYMENT SPEC 1	4	3.67	88.00	3,200.75			284,288		284,288
000	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	292	290.59	6974.00	3,901.89		22,147,424	5,070,576		27,218,000
000				419	417.05	10009.00	4,352.52		32,519,658	11,087,775		43,607,433

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	2	.58	14.00	4,791.00		67,074			67,074
101	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	.15	3.50	4,711.00		16,489			16,489
101	OA	C5248	AA COMPLIANCE SPECIALIST 3	1	.29	7.00	4,569.00		31,983			31,983
101				4	1.02	24.50	4,715.50		115,546			115,546

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
103	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	28	28.00	672.00	3,139.00		2,109,408			2,109,408
103				28	28.00	672.00	3,139.00		2,109,408			2,109,408

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SUMMARY XREF:010-20-00 107 Business and Employm

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
107	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	2,435.00			58,440		58,440
107	OA	C0861 AA	PROGRAM ANALYST 2	1	1.00	24.00	4,569.00			109,656		109,656
107	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	17	17.00	408.00	3,139.00			1,280,712		1,280,712
107				19	19.00	456.00	3,177.21			1,448,808		1,448,808

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
109	OA	C0855 AA	PROJECT MANAGER 2	1	1.00	24.00	4,569.00		109,656			109,656
109				1	1.00	24.00	4,569.00		109,656			109,656

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-20-00 116 Business and Employm

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
116	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	2-	2.00-	48.00-	4,671.00		125,544-	98,664-		224,208-
116	OA	C0801	AA OFFICE COORDINATOR	1-	1.00-	24.00-	2,435.00		58,440-			58,440-
116	OA	C0861	AA PROGRAM ANALYST 2	1-	1.00-	24.00-	4,161.00		99,864-			99,864-
116	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	2-	2.00-	48.00-	4,161.00		199,728-			199,728-
116	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	2	2.00	48.00	4,791.00		229,968			229,968
116	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	4,711.00		113,064			113,064
116	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	2	2.00	48.00	5,218.00		250,464			250,464
116	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	5,684.00		136,416			136,416
116	OA	C6698	AA BUSINESS & EMPLOYMENT SPEC 1	3-	3.00-	72.00-	3,310.00			238,320-		238,320-
116	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	3-	3.00-	72.00-	3,545.33		255,264-			255,264-
116				6-	6.00-	144.00-	4,179.94		8,928-	336,984-		345,912-
				465	460.07	11041.50	4,234.43		34,845,340	12,199,599		47,044,939

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AW	C0107	AA ADMINISTRATIVE SPECIALIST 1	2	2.00	48.00	3,377.00		162,096			162,096
000	AW	C0801	AA OFFICE COORDINATOR	1	.50	12.00	2,435.00		29,220			29,220
000	AW	C1510	AA ADMINISTRATIVE LAW JUDGE 1	2	2.00	48.00	4,909.50		235,656			235,656
000	AW	C1511	AA ADMINISTRATIVE LAW JUDGE 2	1	1.00	24.00	6,380.00		153,120			153,120
000	AW	C1512	AA ADMINISTRATIVE LAW JUDGE 3	1	1.00	24.00	8,504.00		204,096			204,096
000	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	7,343.00		176,232			176,232
000	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	5,764.00		138,336			138,336
000	MMS	X1512	AA ADMINISTRATIVE LAW JUDGE 3	4	4.00	96.00	8,706.50		835,824			835,824
000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	5,764.00		138,336			138,336
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,046.00		145,104			145,104
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	5,764.00		138,336			138,336
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	6,351.00		152,424			152,424
000	OA	C0103	AA OFFICE SPECIALIST 1	2	2.00	48.00	2,705.50		129,864			129,864
000	OA	C0104	AA OFFICE SPECIALIST 2	12	11.21	269.00	2,906.00		790,663			790,663
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	3	3.00	72.00	3,121.33		224,736			224,736
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,974.00		95,376			95,376
000	OA	C0110	AA LEGAL SECRETARY	9	9.00	216.00	2,944.55		636,024			636,024
000	OA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,974.00		95,376			95,376
000	OA	C0870	AA OPERATIONS & POLICY ANALYST 1	2	2.00	48.00	4,791.00		229,968			229,968
000	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	3	3.00	72.00	5,138.66		369,984			369,984
000	OA	C0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	7,358.00		176,592			176,592
000	OA	C1217	AA ACCOUNTANT 3	1	1.00	24.00	5,802.00		139,248			139,248
000	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	7,850.00		188,400			188,400
000	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	33	33.00	792.00	6,215.54		4,922,712			4,922,712
000	OA	C1511	AA ADMINISTRATIVE LAW JUDGE 2	17	16.50	396.00	6,584.11		2,609,760			2,609,760

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C1512 AA	ADMINISTRATIVE LAW JUDGE 3	8	8.00	192.00	7,505.00		1,440,960			1,440,960
000				111	109.21	2621.00	5,521.95		14,558,443			14,558,443

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
112	AW	C0107 AA	ADMINISTRATIVE SPECIALIST 1	2-	2.00-	48.00-	3,377.00		162,096-			162,096-
112	AW	C0801 AA	OFFICE COORDINATOR	1-	.50-	12.00-	2,435.00		29,220-			29,220-
112	AW	C1510 AA	ADMINISTRATIVE LAW JUDGE 1	2-	2.00-	48.00-	4,909.50		235,656-			235,656-
112	AW	C1511 AA	ADMINISTRATIVE LAW JUDGE 2	1-	1.00-	24.00-	6,380.00		153,120-			153,120-
112	AW	C1512 AA	ADMINISTRATIVE LAW JUDGE 3	1-	1.00-	24.00-	8,504.00		204,096-			204,096-
112	MESNZ	7012 AA	PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	7,343.00		176,232-			176,232-
112	MMN	X1322 AA	HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	5,764.00		138,336-			138,336-
112	MMS	X1512 AA	ADMINISTRATIVE LAW JUDGE 3	4-	4.00-	96.00-	8,706.50		835,824-			835,824-
112	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	5,764.00		138,336-			138,336-
112	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	6,046.00		145,104-			145,104-
112	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	5,764.00		138,336-			138,336-
112	MMS	X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	6,351.00		152,424-			152,424-
112	OA	C0103 AA	OFFICE SPECIALIST 1	2-	2.00-	48.00-	2,705.50		129,864-			129,864-
112	OA	C0104 AA	OFFICE SPECIALIST 2	12-	11.21-	269.00-	2,906.00		790,663-			790,663-
112	OA	C0107 AA	ADMINISTRATIVE SPECIALIST 1	3-	3.00-	72.00-	3,121.33		224,736-			224,736-
112	OA	C0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	3,974.00		95,376-			95,376-
112	OA	C0110 AA	LEGAL SECRETARY	9-	9.00-	216.00-	2,944.55		636,024-			636,024-
112	OA	C0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	3,974.00		95,376-			95,376-
112	OA	C0870 AA	OPERATIONS & POLICY ANALYST 1	2-	2.00-	48.00-	4,791.00		229,968-			229,968-
112	OA	C0871 AA	OPERATIONS & POLICY ANALYST 2	3-	3.00-	72.00-	5,138.66		369,984-			369,984-
112	OA	C0873 AA	OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	7,358.00		176,592-			176,592-
112	OA	C1217 AA	ACCOUNTANT 3	1-	1.00-	24.00-	5,802.00		139,248-			139,248-
112	OA	C1488 IA	INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	7,850.00		188,400-			188,400-
112	OA	C1510 AA	ADMINISTRATIVE LAW JUDGE 1	33-	33.00-	792.00-	6,215.54		4,922,712-			4,922,712-
112	OA	C1511 AA	ADMINISTRATIVE LAW JUDGE 2	17-	16.50-	396.00-	6,584.11		2,609,760-			2,609,760-

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
112	OA	C1512 AA	ADMINISTRATIVE LAW JUDGE 3	8-	8.00-	192.00-	7,505.00		1,440,960-			1,440,960-
112				111-	109.21-	2621.00-	5,521.95		14,558,443-			14,558,443-
					.00	.00	5,521.95					

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,351.00		152,424			152,424
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	6,847.00		328,656			328,656
000	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,496.00		203,904			203,904
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,087.00			194,088		194,088
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,917.00			214,008		214,008
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,607.00			86,568		86,568
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	.50	12.00	2,873.00			34,476		34,476
000	OA	C1115	AA RESEARCH ANALYST 1	1	1.00	24.00	3,974.00			95,376		95,376
000	OA	C1116	AA RESEARCH ANALYST 2	7	6.67	160.00	4,443.28		296,232	411,912		708,144
000	OA	C1117	AA RESEARCH ANALYST 3	6	6.00	144.00	5,369.00		109,656	663,480		773,136
000	OA	C1118	AA RESEARCH ANALYST 4	4	4.00	96.00	5,578.00		414,816	120,672		535,488
000	OA	C1161	AA ECONOMIST 1	15	15.00	360.00	4,497.66		1,504,176	114,984		1,619,160
000	OA	C1162	AA ECONOMIST 2	9	9.00	216.00	5,689.66		278,496	950,472		1,228,968
000	OA	C1163	AA ECONOMIST 3	1	1.00	24.00	6,691.00		160,584			160,584
000	OA	C1164	AA ECONOMIST 4	1	1.00	24.00	6,380.00			153,120		153,120
000	OA	C1216	AA ACCOUNTANT 2	1	1.00	24.00	4,358.00			104,592		104,592
000	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	3	3.00	72.00	5,817.00		272,976	145,848		418,824
000	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	3	3.00	72.00	5,868.33		234,470	188,050		422,520
000	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	7,197.00			172,728		172,728
000	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	3	3.00	72.00	7,732.00		368,304	188,400		556,704
000				63	62.17	1492.00	5,447.26		4,324,694	3,838,774		8,163,468

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	OA	C1116 AA	RESEARCH ANALYST 2	1	.29	7.00	3,450.00		24,150			24,150
101				1	.29	7.00	3,450.00		24,150			24,150

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-50-00 116 Workforce and Econom

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
116	OA	C1161	AA ECONOMIST 1	1-	1.00-	24.00-	3,781.00		90,744-			90,744-
116	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	6,507.00		156,168-			156,168-
116				2-	2.00-	48.00-	5,144.00		246,912-			246,912-
				62	60.46	1451.00	5,407.81		4,101,932	3,838,774		7,940,706
				1156	1119.66	26869.00	4,494.26		45,368,217	72,365,440		117,733,657

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SUMMARY XREF:010-50-00 116 Workforce and Econom

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				1156	1119.66	26869.00	4,494.26		45,368,217	72,365,440		117,733,657

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
112	AW	C0107 AA	ADMINISTRATIVE SPECIALIST 1		.00	.00	3,377.00					
112	AW	C0801 AA	OFFICE COORDINATOR		.00	.00	2,435.00					
112	AW	C1510 AA	ADMINISTRATIVE LAW JUDGE 1		.00	.00	4,909.50					
112	AW	C1511 AA	ADMINISTRATIVE LAW JUDGE 2		.00	.00	6,380.00					
112	AW	C1512 AA	ADMINISTRATIVE LAW JUDGE 3		.00	.00	8,504.00					
000	B	Y7500 AE	BOARD AND COMMISSION MEMBER		.00	.00	0.00					
000	MEAHZ7016	HA	PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	13,348.00			320,352		320,352
000	MENNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	8,087.00			388,176		388,176
000	MENNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,496.00			203,904		203,904
000	MESNZ7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,343.00			176,232		176,232
000	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,087.00			194,088		194,088
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,917.00			214,008		214,008
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	3	3.00	72.00	8,643.20		235,728	448,992		684,720
000	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,362.00		272,688			272,688
000	MMN X0104	AA	OFFICE SPECIALIST 2	1	1.00	24.00	3,222.00			77,328		77,328
000	MMN X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	3	3.00	72.00	3,683.33		77,328	187,872		265,200
000	MMN X0438	AA	PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	6,663.00		159,912			159,912
000	MMN X0870	AA	OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	4,979.00			119,496		119,496
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	3	3.00	72.00	6,496.00		467,712			467,712
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	2	2.00	48.00	5,764.00		138,336	138,336		276,672
000	MMN X1164	AA	ECONOMIST 4	1	1.00	24.00	6,998.00			167,952		167,952
000	MMN X1215	AA	ACCOUNTANT 1	1	1.00	24.00	3,717.00		89,208			89,208
000	MMN X1217	AA	ACCOUNTANT 3	1	1.00	24.00	6,046.00			145,104		145,104
000	MMN X1218	AA	ACCOUNTANT 4	1	1.00	24.00	6,351.00			152,424		152,424
000	MMN X1319	AA	HUMAN RESOURCE ASSISTANT	1	1.00	24.00	3,915.00		93,960			93,960

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMN	X1320	AA HUMAN RESOURCE ANALYST 1	1	1.00	24.00	3,717.00			89,208		89,208
000	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	1	1.00	24.00	4,305.00		103,320			103,320
000	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	4	4.00	96.00	5,960.83			581,688		581,688
000	MMN	X5618	AA INTERNAL AUDITOR 3	1	1.00	24.00	5,492.00			131,808		131,808
000	MMS	X0833	AA SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	5,764.00			138,336		138,336
112	MMS	X1512	AA ADMINISTRATIVE LAW JUDGE 3		.00	.00	8,706.50					
000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	29	29.00	696.00	5,194.42		1,404,576	2,233,656		3,638,232
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	19	19.00	456.00	5,875.90		1,163,784	1,507,464		2,671,248
000	MMS	X7004	IA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	5,231.00		125,544			125,544
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	16	16.00	384.00	6,516.00		1,081,104	1,457,136		2,538,240
000	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	8,496.00		407,808			407,808
116	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	12	12.00	288.00	6,969.58		533,280	1,473,960		2,007,240
000	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	5	5.00	120.00	7,418.00		492,762	397,398		890,160
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	8	8.00	192.00	8,361.70		502,919	1,199,041		1,701,960
101	MMS	X7010	IA PRINCIPAL EXECUTIVE/MANAGER F	2	1.29	31.00	7,343.00		227,633			227,633
000	MMS	X7012	IA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,306.00			247,344		247,344
000	OA	C0102	AA OFFICE ASSISTANT 2	5	5.00	120.00	2,452.40		60,912	233,376		294,288
111	OA	C0103	AA OFFICE SPECIALIST 1	31	30.00	720.00	2,546.59		496,896	1,347,216		1,844,112
107	OA	C0104	AA OFFICE SPECIALIST 2	10	10.00	240.00	2,894.76			688,272		688,272
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	6	6.00	144.00	3,216.85		86,568	371,688		458,256
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	7	6.50	156.00	3,578.33		95,376	452,316		547,692
112	OA	C0110	AA LEGAL SECRETARY	2	2.00	48.00	2,964.00			150,672		150,672
112	OA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	3	3.00	72.00	3,450.00		75,336	147,912		223,248
000	OA	C0210	AA ACCOUNTING TECHNICIAN 1	1	1.00	24.00	2,435.00			58,440		58,440
000	OA	C0211	AA ACCOUNTING TECHNICIAN 2	12	12.00	288.00	3,324.75		311,592	645,936		957,528

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	3,290.00			78,960		78,960
000	OA	C0322 AA	PUBLIC SERVICE REP 2	1	1.00	24.00	2,538.00		60,912			60,912
000	OA	C0403 AA	MAIL EQUIPMENT OPERATOR 1	1	1.00	24.00	2,873.00			68,952		68,952
000	OA	C0437 AA	PROCUREMENT & CONTRACT SPEC 2	2	2.00	48.00	4,680.00		114,984	109,656		224,640
000	OA	C0501 AA	DATA ENTRY OPERATOR	5	4.42	106.00	2,253.55			245,624		245,624
000	OA	C0532 AA	WORD PROCESSING TECHNICIAN 3	1	1.00	24.00	2,636.00		63,264			63,264
000	OA	C0801 AA	OFFICE COORDINATOR	11	10.79	259.00	2,835.07		549,473	206,016		755,489
000	OA	C0854 AA	PROJECT MANAGER 1	2	2.00	48.00	5,278.50			253,368		253,368
109	OA	C0855 AA	PROJECT MANAGER 2	3	3.00	72.00	4,569.00		219,312	109,656		328,968
000	OA	C0860 AA	PROGRAM ANALYST 1	2	2.00	48.00	4,574.50		104,592	114,984		219,576
107	OA	C0861 AA	PROGRAM ANALYST 2	6	6.00	144.00	4,492.75		99,864	563,016		662,880
000	OA	C0862 AA	PROGRAM ANALYST 3	2	2.00	48.00	6,080.00		291,840			291,840
116	OA	C0865 AA	PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	4,569.00			109,656		109,656
112	OA	C0870 AA	OPERATIONS & POLICY ANALYST 1		.00	.00	4,791.00					
102	OA	C0871 AA	OPERATIONS & POLICY ANALYST 2	31	31.00	744.00	5,165.97		1,284,307	2,659,589		3,943,896
116	OA	C0872 AA	OPERATIONS & POLICY ANALYST 3	6	3.87	93.00	4,959.50		330,579	139,248		469,827
101	OA	C0873 AA	OPERATIONS & POLICY ANALYST 4	1	.29	7.00	6,664.33		36,939			36,939
000	OA	C1115 AA	RESEARCH ANALYST 1	1	1.00	24.00	3,974.00			95,376		95,376
101	OA	C1116 AA	RESEARCH ANALYST 2	8	6.96	167.00	4,319.12		320,382	411,912		732,294
000	OA	C1117 AA	RESEARCH ANALYST 3	7	7.00	168.00	5,169.71		109,656	758,856		868,512
000	OA	C1118 AA	RESEARCH ANALYST 4	4	4.00	96.00	5,578.00		414,816	120,672		535,488
000	OA	C1161 AA	ECONOMIST 1	14	14.00	336.00	4,452.87		1,413,432	114,984		1,528,416
000	OA	C1162 AA	ECONOMIST 2	9	9.00	216.00	5,689.66		278,496	950,472		1,228,968
000	OA	C1163 AA	ECONOMIST 3	2	2.00	48.00	6,691.00		160,584	160,584		321,168
000	OA	C1164 AA	ECONOMIST 4	1	1.00	24.00	6,380.00			153,120		153,120

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C1215 AA	ACCOUNTANT 1	3	3.00	72.00	3,857.33			277,728		277,728
000	OA	C1216 AA	ACCOUNTANT 2	3	3.00	72.00	4,646.66		114,984	219,576		334,560
000	OA	C1217 AA	ACCOUNTANT 3	1	1.00	24.00	5,465.00			114,984		114,984
000	OA	C1245 AA	FISCAL ANALYST 3	3	3.00	72.00	5,503.33		281,256	114,984		396,240
000	OA	C1339 AA	TRAINING & DEVELOPMENT SPEC 2	2	2.00	48.00	4,501.00		216,048			216,048
000	OA	C1482 IA	INFO SYSTEMS SPECIALIST 2	4	4.00	96.00	4,031.25		286,560	100,440		387,000
116	OA	C1483 IA	INFO SYSTEMS SPECIALIST 3	2	2.00	48.00	3,639.00			174,672		174,672
000	OA	C1484 IA	INFO SYSTEMS SPECIALIST 4	13	13.00	312.00	4,995.69		725,709	832,947		1,558,656
000	OA	C1485 IA	INFO SYSTEMS SPECIALIST 5	8	7.08	170.00	5,913.00		272,976	728,626		1,001,602
116	OA	C1486 IA	INFO SYSTEMS SPECIALIST 6	17	15.98	383.50	5,831.52		364,023	1,866,506		2,230,529
116	OA	C1487 IA	INFO SYSTEMS SPECIALIST 7	16	16.00	384.00	6,658.12		768,648	1,788,072		2,556,720
116	OA	C1488 IA	INFO SYSTEMS SPECIALIST 8	10	8.44	202.50	7,098.50		700,818	753,600		1,454,418
112	OA	C1510 AA	ADMINISTRATIVE LAW JUDGE 1		.00	.00	6,215.54					
112	OA	C1511 AA	ADMINISTRATIVE LAW JUDGE 2		.00	.00	6,584.11					
112	OA	C1512 AA	ADMINISTRATIVE LAW JUDGE 3		.00	.00	7,505.00					
000	OA	C1543 AA	EAB LEGAL STAFF	4	4.00	96.00	5,552.75			533,064		533,064
000	OA	C2512 AA	ELECTRONIC PUB DESIGN SPEC 3	1	1.00	24.00	4,791.00			114,984		114,984
111	OA	C5110 AA	REVENUE AGENT 1	14	13.50	324.00	3,006.21		390,696	587,760		978,456
000	OA	C5111 AA	REVENUE AGENT 2	3	3.00	72.00	3,573.33			257,280		257,280
000	OA	C5112 AA	REVENUE AGENT 3	5	5.00	120.00	3,883.40		181,488	284,520		466,008
102	OA	C5233 AA	INVESTIGATOR 3	17	16.75	402.00	4,722.00		822,018	1,081,872		1,903,890
000	OA	C5246 AA	COMPLIANCE SPECIALIST 1	11	11.00	264.00	4,006.90		75,336	982,488		1,057,824
102	OA	C5247 AA	COMPLIANCE SPECIALIST 2	61	61.00	1464.00	4,767.60		778,824	6,200,952		6,979,776
101	OA	C5248 AA	COMPLIANCE SPECIALIST 3	7	6.29	151.00	6,035.57		108,543	827,760		936,303
102	OA	C6693 AA	EMPLOYMENT ADJUDICATOR	121	121.00	2904.00	4,334.76		393,024	12,195,120		12,588,144

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
116	OA	C6698	AA BUSINESS & EMPLOYMENT SPEC 1	1	.67	16.00	3,247.57			45,968		45,968
107	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	500	475.83	11417.00	3,711.51		24,329,552	18,369,705		42,699,257
				1156	1119.66	26869.00	4,494.26		45,368,217	72,365,440		117,733,657

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS R	RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1504001	001227190	010-10-10-00000	040 0 PF	OA C6699 AA	21 02	1	1.00	3,139.00	24.00				75,336		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1504002	001227200	010-10-10-00000	040 0 PF	OA C6699 AA	21 02	1	1.00	3,139.00	24.00				75,336		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1504003	001227210	010-10-10-00000	040 0 PF	OA C6699 AA	21 02	1	1.00	3,139.00	24.00				75,336		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1504004	001227220	010-10-10-00000	040 0 PF	OA C6699 AA	21 02	1	1.00	3,139.00	24.00				75,336		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1504005	001227230	010-10-10-00000	040 0 PF	OA C6699 AA	21 02	1	1.00	3,139.00	24.00				75,336		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1504006	001227240	010-10-10-00000	040 0 PF	OA C6699 AA	21 02	1	1.00	3,139.00	24.00				75,336		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1504007	001227250	010-10-10-00000	040 0 PF	OA C6699 AA	21 02	1	1.00	3,139.00	24.00				75,336		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1504008	001227260	010-10-10-00000	040 0 PF	OA C6699 AA	21 02	1	1.00	3,139.00	24.00				75,336		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1504009	001227270	010-10-10-00000	040 0 PF	OA C6699 AA	21 02	1	1.00	3,139.00	24.00				75,336		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1504010	001227280	010-10-10-00000	040 0 PP	OA C6699 AA	21 02	1	.50	3,139.00	12.00				37,668		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1504011	001227290	010-10-10-00000	040 0 PP	OA C6699 AA	21 02	1	.50	3,139.00	12.00				37,668		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1504012	001227300	010-10-10-00000	040 0 PP	OA C6699 AA	21 02	1	.50	3,139.00	12.00				37,668		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1504013	001227310	010-10-10-00000	040 0 PP	OA C6699 AA	21 02	1	.50	3,139.00	12.00				37,668		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1504014	001227320	010-10-10-00000	040 0 PP	OA C6699 AA	21 02	1	.50	3,139.00	12.00				37,668		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1504015	001227330	010-10-10-00000	040 0 PP	OA C6699 AA	21 02	1	.50	3,139.00	12.00				37,668		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1504016	001227340	010-10-10-00000	040 0 PP	OA C6699 AA	21 02	1	.50	3,139.00	12.00				37,668		
EST DATE: 2015/07/01 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 R	RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1504017	001227350	010-10-10-00000	040 0 PP	OA C6699 AA	21 02	1	.50	3,139.00	12.00				37,668		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1504018	001227360	010-10-10-00000	040 0 SF	OA C6699 AA	21 02	1	.50	3,139.00	12.00				37,668		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1504019	001227370	010-10-10-00000	040 0 SF	OA C6699 AA	21 02	1	.50	3,139.00	12.00				37,668		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1504020	001227380	010-10-10-00000	040 0 SF	OA C6699 AA	21 02	1	.50	3,139.00	12.00				37,668		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1504021	001227390	010-10-10-00000	040 0 SF	OA C6699 AA	21 02	1	.50	3,139.00	12.00				37,668		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1504022	001227400	010-10-10-00000	040 0 SF	OA C6699 AA	21 02	1	.50	3,139.00	12.00				37,668		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1504023	001227410	010-10-10-00000	040 0 SF	OA C6699 AA	21 02	1	.50	3,139.00	12.00				37,668		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1504024	001227420	010-10-10-00000	040 0 SF	OA C6699 AA	21 02	1	.50	3,139.00	12.00				37,668		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1504025	001227430	010-10-10-00000	040 0 SF	OA C6699 AA	21 02	1	.50	3,139.00	12.00				37,668		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1504026	001227440	010-10-10-00000	040 0 SF	OA C6699 AA	21 02	1	.50	3,139.00	12.00				37,668		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1504027	001227450	010-10-10-00000	040 0 SF	OA C6699 AA	21 02	1	.50	3,139.00	12.00				37,668		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1504028	001227460	010-10-10-00000	040 0 PF	OA C0104 AA	15 02	1	1.00	2,435.00	24.00				58,440		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
					040			28	19.00			456.00			1,414,488

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS R	RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1510101	001244440	010-10-10-00000	101 0 PF	MMS X7010 IA	35X 02	1	.29	7,343.00	7.00			51,401			
EST DATE: 2015/07/01 EXP DATE: 2016/01/31															
1510102	001244450	010-10-10-00000	101 0 PF	OA C1488 IA	33 02	1	.29	5,684.00	7.00			39,788			
EST DATE: 2015/07/01 EXP DATE: 2016/01/31															
1510103	001244460	010-10-10-00000	101 0 PP	OA C1488 IA	33 02	1	.15	5,684.00	3.50			19,894			
EST DATE: 2015/07/01 EXP DATE: 2016/01/31															
1510107	001244500	010-10-10-00000	101 0 PF	OA C0872 AA	30 02	1	.29	4,791.00	7.00			33,537			
EST DATE: 2015/07/01 EXP DATE: 2016/01/31															
1510109	001244520	010-10-10-00000	101 0 PF	OA C0873 AA	32 02	1	.29	5,277.00	7.00			36,939			
EST DATE: 2015/07/01 EXP DATE: 2016/01/31															
			101				5	1.31		31.50		181,559			

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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
1510201	001244540	010-10-10-00000	102 0 PF	OA C5233 AA	25 02	1	1.00	3,781.00	24.00		90,744			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1510202	001245140	010-10-10-00000	102 0 PF	OA C5233 AA	25 02	1	1.00	3,781.00	24.00		90,744			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1510203	001245150	010-10-10-00000	102 0 PP	OA C5233 AA	25 02	1	.75	3,781.00	18.00		68,058			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1510207	001245190	010-10-10-00000	102 0 PF	OA C6693 AA	23 02	1	1.00	3,450.00	24.00		82,800			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1510208	001245200	010-10-10-00000	102 0 PF	OA C6699 AA	21 02	1	1.00	3,139.00	24.00		75,336			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1510210	001245220	010-10-10-00000	102 0 PF	OA C5247 AA	25 02	1	1.00	3,781.00	24.00		90,744			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1510211	001245230	010-10-10-00000	102 0 PF	OA C5247 AA	25 02	1	1.00	3,781.00	24.00		90,744			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1510214	001245260	010-10-10-00000	102 0 PF	OA C0871 AA	27 02	1	1.00	4,161.00	24.00		99,864			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1510215	001245270	010-10-10-00000	102 0 PF	OA C0855 AA	29 02	1	1.00	4,569.00	24.00		109,656			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
			102				9	8.75	210.00		798,690			

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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
1511101	001245050	010-10-10-00000	111 0 PF	OA	C5247 AA	25	02	1	1.00	3,781.00	24.00		90,744			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
1511102	001245060	010-10-10-00000	111 0 SF	OA	C0103 AA	12	02	1	.50	2,188.00	12.00		26,256			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
1511103	001245070	010-10-10-00000	111 0 SF	OA	C0103 AA	12	02	1	.50	2,188.00	12.00		26,256			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
1511104	001245080	010-10-10-00000	111 0 SF	OA	C5110 AA	17	02	1	.50	2,636.00	12.00		31,632			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
			111					4	2.50			60.00	174,888			

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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
0001228	000267110	010-10-10-00000	116 0 SP OA	C0501 AA	11 02	1-	.13-	2,110.00	3.00-		6,330-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0002067	000270350	010-10-10-00000	116 0 PF OA	C0103 AA	12 02	1-	1.00-	2,188.00	24.00-			52,512-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0002106	000270490	010-10-10-00000	116 0 PF OA	C0107 AA	17 09	1-	1.00-	3,607.00	24.00-			86,568-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0002311	000270990	010-10-10-00000	116 0 PF OA	C0501 AA	11 02	1-	1.00-	2,110.00	24.00-			50,640-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003917	001026330	010-10-10-00000	116 0 SP OA	C6699 AA	21 02	1-	.50-	3,139.00	12.00-			37,668-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0004505	000598350	010-10-10-00000	116 0 SP OA	C6699 AA	21 02	1-	.50-	3,139.00	12.00-			37,668-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1550004	001250920	010-10-10-00000	116 0 PF OA	C1483 IA	24 02	1	1.00	3,639.00	24.00			87,336	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1550005	001250980	010-10-10-00000	116 0 PF OA	C1483 IA	24 02	1	1.00	3,639.00	24.00			87,336	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1550006	001251020	010-10-10-00000	116 0 PF OA	C1486 IA	29 02	1	1.00	4,711.00	24.00			113,064	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1550007	001251290	010-10-10-00000	116 0 PF OA	C1486 IA	29 02	1	1.00	4,711.00	24.00			113,064	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1550009	001251300	010-10-10-00000	116 0 PF MMS	X7008 AA	33X 02	1	1.00	5,764.00	24.00			138,336	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1550010	001251310	010-10-10-00000	116 0 PF OA	C0865 AA	29 02	1	1.00	4,569.00	24.00			109,656	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
116							1.87		45.00		6,330-	383,736	
						46	33.43		802.50		1,148,807	1,798,224	

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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	
1510104	001244470	010-20-10-00000	101 0 PF	OA	C0872 AA	30	02	1	.29	4,791.00	7.00		33,537				
EST DATE: 2015/07/01 EXP DATE: 2016/01/31																	
1510105	001244480	010-20-10-00000	101 0 PF	OA	C0872 AA	30	02	1	.29	4,791.00	7.00		33,537				
EST DATE: 2015/07/01 EXP DATE: 2016/01/31																	
1510108	001244510	010-20-10-00000	101 0 PF	OA	C5248 AA	29	02	1	.29	4,569.00	7.00		31,983				
EST DATE: 2015/07/01 EXP DATE: 2016/01/31																	
1510110	001244530	010-20-10-00000	101 0 PP	OA	C1486 IA	29	02	1	.15	4,711.00	3.50		16,489				
EST DATE: 2015/07/01 EXP DATE: 2016/01/31																	
			101					4	1.02			24.50			115,546		

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS R	RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1310308	001245350	010-20-10-00000	103 0 PF	OA C6699 AA	21 02	1	1.00	3,139.00	24.00			75,336			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1510301	001245280	010-20-10-00000	103 0 PF	OA C6699 AA	21 02	1	1.00	3,139.00	24.00			75,336			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1510302	001245290	010-20-10-00000	103 0 PF	OA C6699 AA	21 02	1	1.00	3,139.00	24.00			75,336			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1510303	001245300	010-20-10-00000	103 0 PF	OA C6699 AA	21 02	1	1.00	3,139.00	24.00			75,336			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1510304	001245310	010-20-10-00000	103 0 PF	OA C6699 AA	21 02	1	1.00	3,139.00	24.00			75,336			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1510305	001245320	010-20-10-00000	103 0 PF	OA C6699 AA	21 02	1	1.00	3,139.00	24.00			75,336			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1510306	001245330	010-20-10-00000	103 0 PF	OA C6699 AA	21 02	1	1.00	3,139.00	24.00			75,336			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1510307	001245340	010-20-10-00000	103 0 PF	OA C6699 AA	21 02	1	1.00	3,139.00	24.00			75,336			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1510309	001245360	010-20-10-00000	103 0 PF	OA C6699 AA	21 02	1	1.00	3,139.00	24.00			75,336			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1510310	001245370	010-20-10-00000	103 0 PF	OA C6699 AA	21 02	1	1.00	3,139.00	24.00			75,336			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1510311	001245380	010-20-10-00000	103 0 PF	OA C6699 AA	21 02	1	1.00	3,139.00	24.00			75,336			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1510312	001245390	010-20-10-00000	103 0 PF	OA C6699 AA	21 02	1	1.00	3,139.00	24.00			75,336			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1510313	001245400	010-20-10-00000	103 0 PF	OA C6699 AA	21 02	1	1.00	3,139.00	24.00			75,336			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1510314	001245410	010-20-10-00000	103 0 PF	OA C6699 AA	21 02	1	1.00	3,139.00	24.00			75,336			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1510315	001245420	010-20-10-00000	103 0 PF	OA C6699 AA	21 02	1	1.00	3,139.00	24.00			75,336			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1510316	001245430	010-20-10-00000	103 0 PF	OA C6699 AA	21 02	1	1.00	3,139.00	24.00			75,336			
EST DATE: 2015/07/01 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	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1510317	001245440	010-20-10-00000	103 0 PF	OA C6699 AA	21 02	1	1.00	3,139.00	24.00		75,336			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1510318	001245450	010-20-10-00000	103 0 PF	OA C6699 AA	21 02	1	1.00	3,139.00	24.00		75,336			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1510319	001245460	010-20-10-00000	103 0 LF	OA C6699 AA	21 02	1	1.00	3,139.00	24.00		75,336			
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
1510320	001245470	010-20-10-00000	103 0 LF	OA C6699 AA	21 02	1	1.00	3,139.00	24.00		75,336			
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
1510321	001245480	010-20-10-00000	103 0 LF	OA C6699 AA	21 02	1	1.00	3,139.00	24.00		75,336			
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
1510322	001245490	010-20-10-00000	103 0 LF	OA C6699 AA	21 02	1	1.00	3,139.00	24.00		75,336			
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
1510323	001245500	010-20-10-00000	103 0 LF	OA C6699 AA	21 02	1	1.00	3,139.00	24.00		75,336			
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
1510324	001245510	010-20-10-00000	103 0 LF	OA C6699 AA	21 02	1	1.00	3,139.00	24.00		75,336			
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
1510325	001245520	010-20-10-00000	103 0 LF	OA C6699 AA	21 02	1	1.00	3,139.00	24.00		75,336			
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
1510326	001245530	010-20-10-00000	103 0 LF	OA C6699 AA	21 02	1	1.00	3,139.00	24.00		75,336			
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
1510327	001245540	010-20-10-00000	103 0 LF	OA C6699 AA	21 02	1	1.00	3,139.00	24.00		75,336			
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
1510328	001245550	010-20-10-00000	103 0 LF	OA C6699 AA	21 02	1	1.00	3,139.00	24.00		75,336			
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
					103	28	28.00		672.00		2,109,408			

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS	RNG P	CLASS COMP	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1510701	001245560	010-20-10-00000	107 0 LF OA	C6699 AA	21 02	1	1.00	3,139.00	24.00			75,336		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
1510702	001245570	010-20-10-00000	107 0 LF OA	C6699 AA	21 02	1	1.00	3,139.00	24.00			75,336		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
1510703	001245580	010-20-10-00000	107 0 LF OA	C6699 AA	21 02	1	1.00	3,139.00	24.00			75,336		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
1510704	001245590	010-20-10-00000	107 0 LF OA	C6699 AA	21 02	1	1.00	3,139.00	24.00			75,336		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
1510705	001245600	010-20-10-00000	107 0 LF OA	C6699 AA	21 02	1	1.00	3,139.00	24.00			75,336		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
1510706	001245610	010-20-10-00000	107 0 LF OA	C6699 AA	21 02	1	1.00	3,139.00	24.00			75,336		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
1510707	001245620	010-20-10-00000	107 0 LF OA	C6699 AA	21 02	1	1.00	3,139.00	24.00			75,336		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
1510708	001245630	010-20-10-00000	107 0 LF OA	C6699 AA	21 02	1	1.00	3,139.00	24.00			75,336		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
1510709	001245640	010-20-10-00000	107 0 LF OA	C6699 AA	21 02	1	1.00	3,139.00	24.00			75,336		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
1510710	001245650	010-20-10-00000	107 0 LF OA	C6699 AA	21 02	1	1.00	3,139.00	24.00			75,336		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
1510711	001245660	010-20-10-00000	107 0 LF OA	C6699 AA	21 02	1	1.00	3,139.00	24.00			75,336		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
1510712	001245670	010-20-10-00000	107 0 LF OA	C6699 AA	21 02	1	1.00	3,139.00	24.00			75,336		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
1510713	001245680	010-20-10-00000	107 0 LF OA	C6699 AA	21 02	1	1.00	3,139.00	24.00			75,336		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
1510714	001245690	010-20-10-00000	107 0 LF OA	C6699 AA	21 02	1	1.00	3,139.00	24.00			75,336		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
1510715	001245700	010-20-10-00000	107 0 LF OA	C6699 AA	21 02	1	1.00	3,139.00	24.00			75,336		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
1510716	001245710	010-20-10-00000	107 0 LF OA	C6699 AA	21 02	1	1.00	3,139.00	24.00			75,336		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														

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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
1510717	001245720	010-20-10-00000	107 0 LF	OA	C6699 AA	21 02	1	1.00	3,139.00	24.00			75,336		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30															
1510718	001245730	010-20-10-00000	107 0 LF	OA	C0861 AA	27 04	1	1.00	4,569.00	24.00			109,656		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30															
1510719	001245740	010-20-10-00000	107 0 LF	OA	C0104 AA	15 02	1	1.00	2,435.00	24.00			58,440		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30															
			107				19	19.00			456.00			1,448,808	

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1510901	001245750	010-20-10-00000	109 0 LF	OA	C0855 AA	29 02	1	1.00	4,569.00	24.00		109,656			
EST DATE: 2015/07/01			EXP DATE: 2017/06/30												
			109				1	1.00		24.00		109,656			

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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
0000068	000261450	010-20-10-00000	116 0 PF	OA C0871 AA	27 02	1-	1.00-	4,161.00	24.00-		99,864-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000245	000641930	010-20-10-00000	116 0 PF	MMS X7002 AA	26X 02	1-	1.00-	4,111.00	24.00-		98,664-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000351	000263380	010-20-10-00000	116 0 PF	OA C6699 AA	21 02	1-	1.00-	3,139.00	24.00-		75,336-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000445	000263860	010-20-10-00000	116 0 PF	OA C6699 AA	21 02	1-	1.00-	3,139.00	24.00-		75,336-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0001273	000267290	010-20-10-00000	116 0 PF	OA C0801 AA	15 02	1-	1.00-	2,435.00	24.00-		58,440-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0001316	000267530	010-20-10-00000	116 0 PF	MMS X7002 AA	26X 07	1-	1.00-	5,231.00	24.00-		125,544-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003635	000912600	010-20-10-00000	116 0 PF	OA C0861 AA	27 02	1-	1.00-	4,161.00	24.00-		99,864-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003834	000962510	010-20-10-00000	116 0 PF	OA C0871 AA	27 02	1-	1.00-	4,161.00	24.00-		99,864-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0005010	000273950	010-20-10-00000	116 0 PF	OA C6699 AA	21 09	1-	1.00-	4,358.00	24.00-		104,592-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0980104	001110070	010-20-10-00000	116 0 PF	OA C6698 AA	19 02	1-	1.00-	2,873.00	24.00-		68,952-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0980105	001110080	010-20-10-00000	116 0 PF	OA C6698 AA	19 06	1-	1.00-	3,450.00	24.00-		82,800-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0980140	001110440	010-20-10-00000	116 0 PF	OA C6698 AA	19 07	1-	1.00-	3,607.00	24.00-		86,568-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1550001	001251660	010-20-10-00000	116 0 PF	OA C1487 IA	31 02	1	1.00	5,218.00	24.00		125,232		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1550002	001251670	010-20-10-00000	116 0 PF	OA C1486 IA	29 02	1	1.00	4,711.00	24.00		113,064		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1550003	001251680	010-20-10-00000	116 0 PF	OA C1488 IA	33 02	1	1.00	5,684.00	24.00		136,416		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1550008	001251690	010-20-10-00000	116 0 PF	OA C1487 IA	31 02	1	1.00	5,218.00	24.00		125,232		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1555511	001251700	010-20-10-00000	116 0 PF	OA	C0872 AA	30	02	1	1.00	4,791.00	24.00		114,984			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
1555512	001251710	010-20-10-00000	116 0 PF	OA	C0872 AA	30	02	1	1.00	4,791.00	24.00		114,984			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
							116	6-	6.00-		144.00-		8,928-	336,984-		
							46	43.02			1032.50		2,325,682	1,111,824		

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0000065	000578300	010-40-10-00000	112 0 PF	OA C0119 AA	19 09	1-	1.00-	3,974.00	24.00-			95,376-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000126	000724300	010-40-10-00000	112 0 PF	MMS X7010 AA	35X 02	1-	1.00-	6,351.00	24.00-			152,424-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000206	000262370	010-40-10-00000	112 0 PF	OA C0104 AA	15 02	1-	1.00-	2,435.00	24.00-			58,440-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000249	000714900	010-40-10-00000	112 0 PF	OA C0104 AA	15 09	1-	1.00-	3,290.00	24.00-			78,960-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000279	000262820	010-40-10-00000	112 0 PF	OA C1510 AA	30 07	1-	1.00-	6,080.00	24.00-			145,920-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000341	000263320	010-40-10-00000	112 0 PF	OA C0110 AA	17 04	1-	1.00-	2,873.00	24.00-			68,952-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000402	000641680	010-40-10-00000	112 0 PF	MESNZ7012 AA	38X 02	1-	1.00-	7,343.00	24.00-			176,232-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000866	000265900	010-40-10-00000	112 0 PF	OA C1512 AA	37 05	1-	1.00-	7,721.00	24.00-			185,304-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000867	000265910	010-40-10-00000	112 0 PF	OA C1512 AA	37 03	1-	1.00-	7,023.00	24.00-			168,552-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000868	000265920	010-40-10-00000	112 0 PF	OA C1511 AA	32 04	1-	1.00-	5,802.00	24.00-			139,248-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000869	000265930	010-40-10-00000	112 0 PF	OA C1510 AA	30 09	1-	1.00-	6,691.00	24.00-			160,584-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000924	000266050	010-40-10-00000	112 0 PF	OA C0103 AA	12 06	1-	1.00-	2,538.00	24.00-			60,912-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0001205	000266980	010-40-10-00000	112 0 PF	OA C0110 AA	17 03	1-	1.00-	2,756.00	24.00-			66,144-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0001305	000267460	010-40-10-00000	112 0 PF	OA C1510 AA	30 03	1-	1.00-	5,028.00	24.00-			120,672-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0001330	000267630	010-40-10-00000	112 0 PF	OA C0870 AA	23 09	1-	1.00-	4,791.00	24.00-			114,984-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0001384	000267910	010-40-10-00000	112 0 PF	OA C1510 AA	30 03	1-	1.00-	5,028.00	24.00-			120,672-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													

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0001385	000267920	010-40-10-00000	112 0 PF OA	C1510 AA	30 09	1-	1.00-	6,691.00	24.00-			160,584-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0001386	000267930	010-40-10-00000	112 0 PF OA	C1510 AA	30 02	1-	1.00-	4,791.00	24.00-			114,984-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0001510	000268330	010-40-10-00000	112 0 PF OA	C0110 AA	17 02	1-	1.00-	2,636.00	24.00-			63,264-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0001572	000268510	010-40-10-00000	112 0 PF OA	C1510 AA	30 09	1-	1.00-	6,691.00	24.00-			160,584-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0001625	000268870	010-40-10-00000	112 0 PF OA	C1511 AA	32 09	1-	1.00-	7,358.00	24.00-			176,592-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0001675	000268940	010-40-10-00000	112 0 PF OA	C0104 AA	15 09	1-	1.00-	3,290.00	24.00-			78,960-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0002044	000270280	010-40-10-00000	112 0 PF OA	C1510 AA	30 08	1-	1.00-	6,380.00	24.00-			153,120-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0002045	000270290	010-40-10-00000	112 0 PF OA	C1510 AA	30 09	1-	1.00-	6,691.00	24.00-			160,584-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0002047	000270300	010-40-10-00000	112 0 PF OA	C0104 AA	15 09	1-	1.00-	3,290.00	24.00-			78,960-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0002048	000270310	010-40-10-00000	112 0 PF OA	C0108 AA	19 09	1-	1.00-	3,974.00	24.00-			95,376-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0002071	000270370	010-40-10-00000	112 0 PF OA	C0104 AA	15 09	1-	1.00-	3,290.00	24.00-			78,960-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0002245	000270820	010-40-10-00000	112 0 PF OA	C0104 AA	15 05	1-	1.00-	2,756.00	24.00-			66,144-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0002600	000271960	010-40-10-00000	112 0 PF OA	C1512 AA	37 05	1-	1.00-	7,721.00	24.00-			185,304-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0002717	000272370	010-40-10-00000	112 0 PF OA	C1510 AA	30 09	1-	1.00-	6,691.00	24.00-			160,584-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0002909	000272670	010-40-10-00000	112 0 PF OA	C1510 AA	30 05	1-	1.00-	5,529.00	24.00-			132,696-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0002910	000272680	010-40-10-00000	112 0 PF OA	C1510 AA	30 09	1-	1.00-	6,691.00	24.00-			160,584-			
EST DATE: 2015/07/01 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
0002911	000272690	010-40-10-00000	112 0 PF OA	C1511 AA	32 09	1-	1.00-	7,358.00	24.00-			176,592-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003136	000688120	010-40-10-00000	112 0 PF OA	C1510 AA	30 09	1-	1.00-	6,691.00	24.00-			160,584-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003146	000688230	010-40-10-00000	112 0 PF OA	C1511 AA	32 05	1-	1.00-	6,080.00	24.00-			145,920-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003147	000688260	010-40-10-00000	112 0 PF OA	C1511 AA	32 02	1-	1.00-	5,277.00	24.00-			126,648-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003148	000688270	010-40-10-00000	112 0 PF OA	C1511 AA	32 08	1-	1.00-	7,023.00	24.00-			168,552-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003149	000688300	010-40-10-00000	112 0 PF OA	C1510 AA	30 09	1-	1.00-	6,691.00	24.00-			160,584-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003150	000688310	010-40-10-00000	112 0 PF OA	C1511 AA	32 08	1-	1.00-	7,023.00	24.00-			168,552-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003151	000688330	010-40-10-00000	112 0 PF OA	C1511 AA	32 02	1-	1.00-	5,277.00	24.00-			126,648-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003152	000688350	010-40-10-00000	112 0 PF OA	C0104 AA	15 09	1-	1.00-	3,290.00	24.00-			78,960-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003153	000688390	010-40-10-00000	112 0 PF OA	C0104 AA	15 02	1-	1.00-	2,435.00	24.00-			58,440-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003360	000791280	010-40-10-00000	112 0 PF OA	C1511 AA	32 06	1-	1.00-	6,380.00	24.00-			153,120-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003361	000791290	010-40-10-00000	112 0 PF OA	C1510 AA	30 09	1-	1.00-	6,691.00	24.00-			160,584-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003362	000791300	010-40-10-00000	112 0 PF OA	C0110 AA	17 07	1-	1.00-	3,290.00	24.00-			78,960-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003363	000791310	010-40-10-00000	112 0 PF OA	C1511 AA	32 06	1-	1.00-	6,380.00	24.00-			153,120-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003365	000791330	010-40-10-00000	112 0 PF OA	C0110 AA	17 07	1-	1.00-	3,290.00	24.00-			78,960-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003366	000791340	010-40-10-00000	112 0 PF OA	C0104 AA	15 02	1-	1.00-	2,435.00	24.00-			58,440-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													

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 AGENCY: 47100 DEPT OF EMPLOYMENT
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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
0003367	000791350	010-40-10-00000	112 0 PF	MMS X7004 AA	28X 08	1-	1.00-	6,046.00	24.00-			145,104-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003368	000791360	010-40-10-00000	112 0 PF	OA C0107 AA	17 09	1-	1.00-	3,607.00	24.00-			86,568-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003370	000791380	010-40-10-00000	112 0 PF	OA C0870 AA	23 09	1-	1.00-	4,791.00	24.00-			114,984-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003371	000791390	010-40-10-00000	112 0 PF	OA C0110 AA	17 01	1-	1.00-	2,538.00	24.00-			60,912-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003372	000791400	010-40-10-00000	112 0 PF	OA C1510 AA	30 08	1-	1.00-	6,380.00	24.00-			153,120-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003374	000791420	010-40-10-00000	112 0 PF	MMS X7006 AA	31X 04	1-	1.00-	5,764.00	24.00-			138,336-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003377	000791450	010-40-10-00000	112 0 PF	OA C1510 AA	30 03	1-	1.00-	5,028.00	24.00-			120,672-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003379	000791470	010-40-10-00000	112 0 PP	OA C1511 AA	32 06	1-	.50-	6,380.00	12.00-			76,560-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003380	000791480	010-40-10-00000	112 0 PF	MMS X1512 AA	37 05	1-	1.00-	8,496.00	24.00-			203,904-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003381	000791490	010-40-10-00000	112 0 PF	OA C1510 AA	30 07	1-	1.00-	6,080.00	24.00-			145,920-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003385	000791530	010-40-10-00000	112 0 PF	OA C1510 AA	30 07	1-	1.00-	6,080.00	24.00-			145,920-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003386	000791550	010-40-10-00000	112 0 PF	OA C1510 AA	30 08	1-	1.00-	6,380.00	24.00-			153,120-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003387	000791560	010-40-10-00000	112 0 PF	OA C1510 AA	30 09	1-	1.00-	6,691.00	24.00-			160,584-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003388	000791570	010-40-10-00000	112 0 PF	OA C1512 AA	37 05	1-	1.00-	7,721.00	24.00-			185,304-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003389	000791580	010-40-10-00000	112 0 PF	OA C1510 AA	30 09	1-	1.00-	6,691.00	24.00-			160,584-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003390	000791590	010-40-10-00000	112 0 PF	OA C1510 AA	30 09	1-	1.00-	6,691.00	24.00-			160,584-	
EST DATE: 2015/07/01 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
0003391	000791600	010-40-10-00000	112 0 PF OA	C1510 AA	30 09 1-	1.00-	6,691.00	24.00-		160,584-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003392	000791610	010-40-10-00000	112 0 PF OA	C1512 AA	37 05 1-	1.00-	7,721.00	24.00-		185,304-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003394	000791630	010-40-10-00000	112 0 PF OA	C1510 AA	30 09 1-	1.00-	6,691.00	24.00-		160,584-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003395	000791640	010-40-10-00000	112 0 PF OA	C1510 AA	30 08 1-	1.00-	6,380.00	24.00-		153,120-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003396	000791650	010-40-10-00000	112 0 PF OA	C1512 AA	37 05 1-	1.00-	7,721.00	24.00-		185,304-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003397	000791660	010-40-10-00000	112 0 PF OA	C1510 AA	30 05 1-	1.00-	5,529.00	24.00-		132,696-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003398	000791670	010-40-10-00000	112 0 PF OA	C1510 AA	30 07 1-	1.00-	6,080.00	24.00-		145,920-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003400	000791690	010-40-10-00000	112 0 PF OA	C0107 AA	17 03 1-	1.00-	2,756.00	24.00-		66,144-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003401	000791700	010-40-10-00000	112 0 PF OA	C1510 AA	30 09 1-	1.00-	6,691.00	24.00-		160,584-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003402	000791710	010-40-10-00000	112 0 PF OA	C0104 AA	15 09 1-	1.00-	3,290.00	24.00-		78,960-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003404	000791730	010-40-10-00000	112 0 PF MMS	X1512 AA	37 06 1-	1.00-	8,917.00	24.00-		214,008-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003406	000791750	010-40-10-00000	112 0 PP OA	C0104 AA	15 02 1-	.21-	2,435.00	5.00-		12,175-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003407	000791760	010-40-10-00000	112 0 PF OA	C0110 AA	17 07 1-	1.00-	3,290.00	24.00-		78,960-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003409	000791780	010-40-10-00000	112 0 PF OA	C0103 AA	12 09 1-	1.00-	2,873.00	24.00-		68,952-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003410	000791790	010-40-10-00000	112 0 PF OA	C0110 AA	17 07 1-	1.00-	3,290.00	24.00-		78,960-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003412	000791820	010-40-10-00000	112 0 PF OA	C1510 AA	30 02 1-	1.00-	4,791.00	24.00-		114,984-			
EST DATE: 2015/07/01 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 R	RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0003413	000791830	010-40-10-00000	112 0 PF	OA C1511 AA	32 05	1-	1.00-	6,080.00	24.00-			145,920-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0003414	000791840	010-40-10-00000	112 0 PF	OA C1511 AA	32 09	1-	1.00-	7,358.00	24.00-			176,592-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0003416	000791860	010-40-10-00000	112 0 PF	OA C0873 AA	32 09	1-	1.00-	7,358.00	24.00-			176,592-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0003418	000791880	010-40-10-00000	112 0 PF	OA C0110 AA	17 01	1-	1.00-	2,538.00	24.00-			60,912-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0003420	000791900	010-40-10-00000	112 0 PF	OA C1512 AA	37 05	1-	1.00-	7,721.00	24.00-			185,304-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0003421	000791910	010-40-10-00000	112 0 PF	OA C1510 AA	30 06	1-	1.00-	5,802.00	24.00-			139,248-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0003422	000791920	010-40-10-00000	112 0 PF	OA C1510 AA	30 09	1-	1.00-	6,691.00	24.00-			160,584-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0003423	000791930	010-40-10-00000	112 0 PF	OA C0871 AA	27 08	1-	1.00-	5,529.00	24.00-			132,696-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0003424	000791940	010-40-10-00000	112 0 PF	OA C1511 AA	32 09	1-	1.00-	7,358.00	24.00-			176,592-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0003425	000791950	010-40-10-00000	112 0 PF	AW C1511 AA	32 06	1-	1.00-	6,380.00	24.00-			153,120-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0003426	000791960	010-40-10-00000	112 0 PP	AW C0801 AA	15 02	1-	.50-	2,435.00	12.00-			29,220-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0003427	000791970	010-40-10-00000	112 0 PF	AW C1512 AA	37 07	1-	1.00-	8,504.00	24.00-			204,096-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0003428	000791980	010-40-10-00000	112 0 PF	AW C1510 AA	30 03	1-	1.00-	5,028.00	24.00-			120,672-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0003430	000792000	010-40-10-00000	112 0 PF	AW C1510 AA	30 02	1-	1.00-	4,791.00	24.00-			114,984-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0003432	000792020	010-40-10-00000	112 0 PF	MMS X1512 AA	37 05	1-	1.00-	8,496.00	24.00-			203,904-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0003433	000792030	010-40-10-00000	112 0 PF	AW C0107 AA	17 06	1-	1.00-	3,139.00	24.00-			75,336-			
EST DATE: 2015/07/01 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 R	RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0003434	000792040	010-40-10-00000	112 0 PF	AW C0107 AA	17 09	1-	1.00-	3,615.00	24.00-			86,760-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0003435	000792070	010-40-10-00000	112 0 PF	MMS X1512 AA	37 06	1-	1.00-	8,917.00	24.00-			214,008-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0003436	000792080	010-40-10-00000	112 0 PF	MMN X1322 AA	29 05	1-	1.00-	5,764.00	24.00-			138,336-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0003437	000792090	010-40-10-00000	112 0 PF	OA C0871 AA	27 08	1-	1.00-	5,529.00	24.00-			132,696-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0003438	000792100	010-40-10-00000	112 0 PF	OA C0871 AA	27 03	1-	1.00-	4,358.00	24.00-			104,592-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0003440	000792120	010-40-10-00000	112 0 PF	OA C1217 AA	27 09	1-	1.00-	5,802.00	24.00-			139,248-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0003441	000792130	010-40-10-00000	112 0 PF	MMS X7002 AA	26X 09	1-	1.00-	5,764.00	24.00-			138,336-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0003442	000792140	010-40-10-00000	112 0 PF	OA C1488 IA	33 09	1-	1.00-	7,850.00	24.00-			188,400-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0003453	000798340	010-40-10-00000	112 0 PF	OA C0104 AA	15 04	1-	1.00-	2,636.00	24.00-			63,264-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0003947	001027900	010-40-10-00000	112 0 PF	OA C0107 AA	17 05	1-	1.00-	3,001.00	24.00-			72,024-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0004203	000550720	010-40-10-00000	112 0 PF	OA C1511 AA	32 09	1-	1.00-	7,358.00	24.00-			176,592-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0004204	000550730	010-40-10-00000	112 0 PF	OA C1511 AA	32 05	1-	1.00-	6,080.00	24.00-			145,920-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0004206	000550750	010-40-10-00000	112 0 PF	OA C1512 AA	37 02	1-	1.00-	6,691.00	24.00-			160,584-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0004207	000550760	010-40-10-00000	112 0 PF	OA C1510 AA	30 09	1-	1.00-	6,691.00	24.00-			160,584-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0004208	000550770	010-40-10-00000	112 0 PF	OA C1511 AA	32 09	1-	1.00-	7,358.00	24.00-			176,592-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
<div style="display: flex; justify-content: space-between;"> 112 111- 109.21- 2621.00- 14,558,443- </div>															

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AGENCY: 47100 DEPT OF EMPLOYMENT
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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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						111-	109.21-		2621.00-			14,558,443-		
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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	S T	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1510106	001244490	010-50-10-00000	101 0 PF	OA	C1116 AA	23	02		1	.29	3,450.00	7.00		24,150			
EST DATE: 2015/07/01			EXP DATE: 2016/01/31														
			101						1	.29		7.00		24,150			

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
0000400	000263630	010-50-10-00000	116 0 PF	OA C1161 AA	23 04	1-	1.00-	3,781.00	24.00-		90,744-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0001840	000269320	010-50-10-00000	116 0 PF	OA C1486 IA	29 09	1-	1.00-	6,507.00	24.00-		156,168-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
			116			2-	2.00-		48.00-		246,912-			
						1-	1.71-		41.00-		222,762-			
						20-	34.47-		827.00-		11,306,716-	2,910,048		

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
						20-	34.47-		827.00-		11,306,716-	2,910,048		

PACKAGE: 040 - Mandated Caseload

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
1504001	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1504002	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1504003	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1504004	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1504005	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1504006	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1504007	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1504008	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1504009	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1504010	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,139.00			37,668 39,471		37,668 39,471
1504011	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,139.00			37,668 39,471		37,668 39,471
1504012	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,139.00			37,668 39,471		37,668 39,471
1504013	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,139.00			37,668 39,471		37,668 39,471
1504014	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,139.00			37,668 39,471		37,668 39,471
1504015	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,139.00			37,668 39,471		37,668 39,471
1504016	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,139.00			37,668 39,471		37,668 39,471

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
1504017	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,139.00			37,668 39,471		37,668 39,471
1504018	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,139.00			37,668 24,150		37,668 24,150
1504019	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,139.00			37,668 24,150		37,668 24,150
1504020	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,139.00			37,668 24,150		37,668 24,150
1504021	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,139.00			37,668 24,150		37,668 24,150
1504022	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,139.00			37,668 24,150		37,668 24,150
1504023	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,139.00			37,668 24,150		37,668 24,150
1504024	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,139.00			37,668 24,150		37,668 24,150
1504025	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,139.00			37,668 24,150		37,668 24,150
1504026	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,139.00			37,668 24,150		37,668 24,150
1504027	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,139.00			37,668 24,150		37,668 24,150
1504028	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,435.00			58,440 44,340		58,440 44,340
TOTAL PICS SALARY											1,414,488	1,414,488	
TOTAL PICS OPE											1,036,308	1,036,308	
TOTAL PICS PERSONAL SERVICES =				28	19.00	456.00					2,450,796		2,450,796

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
1510101	MMS	X7010	IA PRINCIPAL EXECUTIVE/MANAGER F	1	.29	7.00	02	7,343.00		51,401 20,985			51,401 20,985
1510102	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1	.29	7.00	02	5,684.00		39,788 18,264			39,788 18,264
1510103	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1	.15	3.50	02	5,684.00		19,894 13,600			19,894 13,600
1510107	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.29	7.00	02	4,791.00		33,537 16,799			33,537 16,799
1510109	OA	C0873	AA OPERATIONS & POLICY ANALYST 4	1	.29	7.00	02	5,277.00		36,939 17,596			36,939 17,596
TOTAL PICS SALARY										181,559			181,559
TOTAL PICS OPE										87,244			87,244
TOTAL PICS PERSONAL SERVICES =				5	1.31	31.50				268,803			268,803

PACKAGE: 102 - Benefit Payment Control Staffi

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
1510201	OA	C5233	AA INVESTIGATOR 3	1	1.00	24.00	02	3,781.00		90,744 51,911			90,744 51,911
1510202	OA	C5233	AA INVESTIGATOR 3	1	1.00	24.00	02	3,781.00		90,744 51,911			90,744 51,911
1510203	OA	C5233	AA INVESTIGATOR 3	1	.75	18.00	02	3,781.00		68,058 46,593			68,058 46,593
1510207	OA	C6693	AA EMPLOYMENT ADJUDICATOR	1	1.00	24.00	02	3,450.00		82,800 50,049			82,800 50,049
1510208	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510210	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	02	3,781.00		90,744 51,911			90,744 51,911
1510211	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	02	3,781.00		90,744 51,911			90,744 51,911
1510214	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,161.00		99,864 54,049			99,864 54,049
1510215	OA	C0855	AA PROJECT MANAGER 2	1	1.00	24.00	02	4,569.00		109,656 56,345			109,656 56,345
TOTAL PICS SALARY										798,690			798,690
TOTAL PICS OPE										462,980			462,980
TOTAL PICS PERSONAL SERVICES =				9	8.75	210.00				1,261,670			1,261,670

PACKAGE: 111 - Federal Conformity

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
1511101	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	02	3,781.00		90,744 51,911			90,744 51,911
1511102	OA	C0103	AA OFFICE SPECIALIST 1	1	.50	12.00	02	2,188.00		26,256 21,475			26,256 21,475
1511103	OA	C0103	AA OFFICE SPECIALIST 1	1	.50	12.00	02	2,188.00		26,256 21,475			26,256 21,475
1511104	OA	C5110	AA REVENUE AGENT 1	1	.50	12.00	02	2,636.00		31,632 22,735			31,632 22,735
TOTAL PICS SALARY										174,888			174,888
TOTAL PICS OPE										117,596			117,596
TOTAL PICS PERSONAL SERVICES =				4	2.50	60.00				292,484			292,484

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:47100 DEPT OF EMPLOYMENT

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-10-00 Unemployment Insurance

PACKAGE: 116 - Technical adj. -position recla

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
0001228	OA	C0501	AA DATA ENTRY OPERATOR	1-	.13-	3.00-	02	2,110.00		6,330- 1,573-			6,330- 1,573-
0002067	OA	C0103	AA OFFICE SPECIALIST 1	1-	1.00-	24.00-	02	2,188.00			52,512- 42,950-		52,512- 42,950-
0002106	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	3,607.00			86,568- 50,933-		86,568- 50,933-
0002311	OA	C0501	AA DATA ENTRY OPERATOR	1-	1.00-	24.00-	02	2,110.00			50,640- 42,511-		50,640- 42,511-
0003917	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1-	.50-	12.00-	02	3,139.00			37,668- 39,471-		37,668- 39,471-
0004505	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1-	.50-	12.00-	02	3,139.00			37,668- 39,471-		37,668- 39,471-
1550004	OA	C1483	IA INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	02	3,639.00			87,336 51,112		87,336 51,112
1550005	OA	C1483	IA INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	02	3,639.00			87,336 51,112		87,336 51,112
1550006	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	4,711.00			113,064 57,143		113,064 57,143
1550007	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	4,711.00			113,064 57,143		113,064 57,143
1550009	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	02	5,764.00			138,336 63,067		138,336 63,067
1550010	OA	C0865	AA PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	02	4,569.00			109,656 56,345		109,656 56,345
TOTAL PICS SALARY										6,330-	383,736		377,406
TOTAL PICS OPE										1,573-	120,586		119,013
TOTAL PICS PERSONAL SERVICES =				---	1.87	45.00				7,903-	504,322		496,419

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
1510104	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.29	7.00	02	4,791.00		33,537 16,799			33,537 16,799
1510105	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.29	7.00	02	4,791.00		33,537 16,799			33,537 16,799
1510108	OA	C5248	AA COMPLIANCE SPECIALIST 3	1	.29	7.00	02	4,569.00		31,983 16,434			31,983 16,434
1510110	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	.15	3.50	02	4,711.00		16,489 12,802			16,489 12,802
TOTAL PICS SALARY										115,546			115,546
TOTAL PICS OPE										62,834			62,834
TOTAL PICS PERSONAL SERVICES =				4	1.02	24.50				178,380			178,380

PACKAGE: 103 - Contracted Employment Services

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
1310308	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510301	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510302	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510303	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510304	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510305	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510306	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510307	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510309	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510310	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510311	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510312	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510313	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510314	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510315	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510316	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300

PACKAGE: 103 - Contracted Employment Services

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
1510317	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510318	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510319	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510320	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510321	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510322	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510323	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510324	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510325	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510326	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510327	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
1510328	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
TOTAL PICS SALARY										2,109,408			2,109,408
TOTAL PICS OPE										1,352,400			1,352,400
TOTAL PICS PERSONAL SERVICES =				28	28.00	672.00				3,461,808			3,461,808

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
1510701	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1510702	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1510703	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1510704	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1510705	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1510706	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1510707	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1510708	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1510709	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1510710	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1510711	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1510712	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1510713	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1510714	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1510715	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1510716	OA	C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300

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
1510717	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1510718	OA	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	04	4,569.00			109,656 56,345		109,656 56,345
1510719	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,435.00			58,440 44,340		58,440 44,340
TOTAL PICS SALARY											1,448,808		1,448,808
TOTAL PICS OPE											921,785		921,785
TOTAL PICS PERSONAL SERVICES =				19	19.00	456.00					2,370,593		2,370,593

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
1510901	OA	C0855	AA PROJECT MANAGER 2	1	1.00	24.00	02	4,569.00		109,656			109,656
										56,345			56,345
TOTAL PICS SALARY										109,656			109,656
TOTAL PICS OPE										56,345			56,345
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				166,001			166,001

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
0000068	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	02	4,161.00		99,864- 54,049-			99,864- 54,049-
0000245	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	4,111.00			98,664- 53,768-		98,664- 53,768-
0000351	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1-	1.00-	24.00-	02	3,139.00		75,336- 48,300-			75,336- 48,300-
0000445	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1-	1.00-	24.00-	02	3,139.00		75,336- 48,300-			75,336- 48,300-
0001273	OA	C0801	AA OFFICE COORDINATOR	1-	1.00-	24.00-	02	2,435.00		58,440- 44,340-			58,440- 44,340-
0001316	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	07	5,231.00		125,544- 60,068-			125,544- 60,068-
0003635	OA	C0861	AA PROGRAM ANALYST 2	1-	1.00-	24.00-	02	4,161.00		99,864- 54,049-			99,864- 54,049-
0003834	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	02	4,161.00		99,864- 54,049-			99,864- 54,049-
0005010	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1-	1.00-	24.00-	09	4,358.00		104,592- 55,157-			104,592- 55,157-
0980104	OA	C6698	AA BUSINESS & EMPLOYMENT SPEC 1	1-	1.00-	24.00-	02	2,873.00			68,952- 46,804-		68,952- 46,804-
0980105	OA	C6698	AA BUSINESS & EMPLOYMENT SPEC 1	1-	1.00-	24.00-	06	3,450.00			82,800- 50,049-		82,800- 50,049-
0980140	OA	C6698	AA BUSINESS & EMPLOYMENT SPEC 1	1-	1.00-	24.00-	07	3,607.00			86,568- 50,933-		86,568- 50,933-
1550001	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	02	5,218.00		125,232 59,995			125,232 59,995
1550002	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	4,711.00		113,064 57,143			113,064 57,143
1550003	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	02	5,684.00		136,416 62,617			136,416 62,617
1550008	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	02	5,218.00		125,232 59,995			125,232 59,995

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	
1555511	OA	C0872	AA OPERATIONS & POLICY ANALYST	3	1	1.00	24.00	02	4,791.00	114,984	57,593		114,984	57,593
1555512	OA	C0872	AA OPERATIONS & POLICY ANALYST	3	1	1.00	24.00	02	4,791.00	114,984	57,593		114,984	57,593
TOTAL PICS SALARY										8,928-	336,984-		345,912-	
TOTAL PICS OPE										63,376-	201,554-		264,930-	
TOTAL PICS PERSONAL SERVICES =				6-	6.00-	144.00-				72,304-	538,538-		610,842-	

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
0000065	OA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	09	3,974.00		95,376- 52,997-			95,376- 52,997-
0000126	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	02	6,351.00		152,424- 66,369-			152,424- 66,369-
0000206	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,435.00		58,440- 44,340-			58,440- 44,340-
0000249	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,290.00		78,960- 49,150-			78,960- 49,150-
0000279	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	07	6,080.00		145,920- 64,845-			145,920- 64,845-
0000341	OA	C0110	AA LEGAL SECRETARY	1-	1.00-	24.00-	04	2,873.00		68,952- 46,804-			68,952- 46,804-
0000402	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	02	7,343.00		176,232- 71,950-			176,232- 71,950-
0000866	OA	C1512	AA ADMINISTRATIVE LAW JUDGE 3	1-	1.00-	24.00-	05	7,721.00		185,304- 74,077-			185,304- 74,077-
0000867	OA	C1512	AA ADMINISTRATIVE LAW JUDGE 3	1-	1.00-	24.00-	03	7,023.00		168,552- 70,149-			168,552- 70,149-
0000868	OA	C1511	AA ADMINISTRATIVE LAW JUDGE 2	1-	1.00-	24.00-	04	5,802.00		139,248- 63,280-			139,248- 63,280-
0000869	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	09	6,691.00		160,584- 68,282-			160,584- 68,282-
0000924	OA	C0103	AA OFFICE SPECIALIST 1	1-	1.00-	24.00-	06	2,538.00		60,912- 44,919-			60,912- 44,919-
0001205	OA	C0110	AA LEGAL SECRETARY	1-	1.00-	24.00-	03	2,756.00		66,144- 46,145-			66,144- 46,145-
0001305	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	03	5,028.00		120,672- 58,926-			120,672- 58,926-
0001330	OA	C0870	AA OPERATIONS & POLICY ANALYST 1	1-	1.00-	24.00-	09	4,791.00		114,984- 57,593-			114,984- 57,593-
0001384	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	03	5,028.00		120,672- 58,926-			120,672- 58,926-

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
0001385	OA	C1510 AA	ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	09	6,691.00		160,584-68,282-			160,584-68,282-
0001386	OA	C1510 AA	ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	02	4,791.00		114,984-57,593-			114,984-57,593-
0001510	OA	C0110 AA	LEGAL SECRETARY	1-	1.00-	24.00-	02	2,636.00		63,264-45,470-			63,264-45,470-
0001572	OA	C1510 AA	ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	09	6,691.00		160,584-68,282-			160,584-68,282-
0001625	OA	C1511 AA	ADMINISTRATIVE LAW JUDGE 2	1-	1.00-	24.00-	09	7,358.00		176,592-72,034-			176,592-72,034-
0001675	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,290.00		78,960-49,150-			78,960-49,150-
0002044	OA	C1510 AA	ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	08	6,380.00		153,120-66,533-			153,120-66,533-
0002045	OA	C1510 AA	ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	09	6,691.00		160,584-68,282-			160,584-68,282-
0002047	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,290.00		78,960-49,150-			78,960-49,150-
0002048	OA	C0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	3,974.00		95,376-52,997-			95,376-52,997-
0002071	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,290.00		78,960-49,150-			78,960-49,150-
0002245	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,756.00		66,144-46,145-			66,144-46,145-
0002600	OA	C1512 AA	ADMINISTRATIVE LAW JUDGE 3	1-	1.00-	24.00-	05	7,721.00		185,304-74,077-			185,304-74,077-
0002717	OA	C1510 AA	ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	09	6,691.00		160,584-68,282-			160,584-68,282-
0002909	OA	C1510 AA	ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	05	5,529.00		132,696-61,745-			132,696-61,745-
0002910	OA	C1510 AA	ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	09	6,691.00		160,584-68,282-			160,584-68,282-

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
0002911	OA	C1511 AA	ADMINISTRATIVE LAW JUDGE 2	1-	1.00-	24.00-	09	7,358.00		176,592- 72,034-			176,592- 72,034-
0003136	OA	C1510 AA	ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	09	6,691.00		160,584- 68,282-			160,584- 68,282-
0003146	OA	C1511 AA	ADMINISTRATIVE LAW JUDGE 2	1-	1.00-	24.00-	05	6,080.00		145,920- 64,845-			145,920- 64,845-
0003147	OA	C1511 AA	ADMINISTRATIVE LAW JUDGE 2	1-	1.00-	24.00-	02	5,277.00		126,648- 60,328-			126,648- 60,328-
0003148	OA	C1511 AA	ADMINISTRATIVE LAW JUDGE 2	1-	1.00-	24.00-	08	7,023.00		168,552- 70,149-			168,552- 70,149-
0003149	OA	C1510 AA	ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	09	6,691.00		160,584- 68,282-			160,584- 68,282-
0003150	OA	C1511 AA	ADMINISTRATIVE LAW JUDGE 2	1-	1.00-	24.00-	08	7,023.00		168,552- 70,149-			168,552- 70,149-
0003151	OA	C1511 AA	ADMINISTRATIVE LAW JUDGE 2	1-	1.00-	24.00-	02	5,277.00		126,648- 60,328-			126,648- 60,328-
0003152	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,290.00		78,960- 49,150-			78,960- 49,150-
0003153	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,435.00		58,440- 44,340-			58,440- 44,340-
0003360	OA	C1511 AA	ADMINISTRATIVE LAW JUDGE 2	1-	1.00-	24.00-	06	6,380.00		153,120- 66,533-			153,120- 66,533-
0003361	OA	C1510 AA	ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	09	6,691.00		160,584- 68,282-			160,584- 68,282-
0003362	OA	C0110 AA	LEGAL SECRETARY	1-	1.00-	24.00-	07	3,290.00		78,960- 49,150-			78,960- 49,150-
0003363	OA	C1511 AA	ADMINISTRATIVE LAW JUDGE 2	1-	1.00-	24.00-	06	6,380.00		153,120- 66,533-			153,120- 66,533-
0003365	OA	C0110 AA	LEGAL SECRETARY	1-	1.00-	24.00-	07	3,290.00		78,960- 49,150-			78,960- 49,150-
0003366	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,435.00		58,440- 44,340-			58,440- 44,340-

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
0003367	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	08	6,046.00		145,104-64,653-			145,104-64,653-
0003368	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	3,607.00		86,568-50,933-			86,568-50,933-
0003370	OA	C0870	AA OPERATIONS & POLICY ANALYST 1	1-	1.00-	24.00-	09	4,791.00		114,984-57,593-			114,984-57,593-
0003371	OA	C0110	AA LEGAL SECRETARY	1-	1.00-	24.00-	01	2,538.00		60,912-44,919-			60,912-44,919-
0003372	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	08	6,380.00		153,120-66,533-			153,120-66,533-
0003374	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	04	5,764.00		138,336-63,067-			138,336-63,067-
0003377	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	03	5,028.00		120,672-58,926-			120,672-58,926-
0003379	OA	C1511	AA ADMINISTRATIVE LAW JUDGE 2	1-	.50-	12.00-	06	6,380.00		76,560-48,587-			76,560-48,587-
0003380	MMS	X1512	AA ADMINISTRATIVE LAW JUDGE 3	1-	1.00-	24.00-	05	8,496.00		203,904-78,436-			203,904-78,436-
0003381	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	07	6,080.00		145,920-64,845-			145,920-64,845-
0003385	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	07	6,080.00		145,920-64,845-			145,920-64,845-
0003386	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	08	6,380.00		153,120-66,533-			153,120-66,533-
0003387	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	09	6,691.00		160,584-68,282-			160,584-68,282-
0003388	OA	C1512	AA ADMINISTRATIVE LAW JUDGE 3	1-	1.00-	24.00-	05	7,721.00		185,304-74,077-			185,304-74,077-
0003389	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	09	6,691.00		160,584-68,282-			160,584-68,282-
0003390	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	09	6,691.00		160,584-68,282-			160,584-68,282-

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
0003391	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	09	6,691.00		160,584-68,282-			160,584-68,282-
0003392	OA	C1512	AA ADMINISTRATIVE LAW JUDGE 3	1-	1.00-	24.00-	05	7,721.00		185,304-74,077-			185,304-74,077-
0003394	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	09	6,691.00		160,584-68,282-			160,584-68,282-
0003395	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	08	6,380.00		153,120-66,533-			153,120-66,533-
0003396	OA	C1512	AA ADMINISTRATIVE LAW JUDGE 3	1-	1.00-	24.00-	05	7,721.00		185,304-74,077-			185,304-74,077-
0003397	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	05	5,529.00		132,696-61,745-			132,696-61,745-
0003398	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	07	6,080.00		145,920-64,845-			145,920-64,845-
0003400	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	03	2,756.00		66,144-46,145-			66,144-46,145-
0003401	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	09	6,691.00		160,584-68,282-			160,584-68,282-
0003402	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,290.00		78,960-49,150-			78,960-49,150-
0003404	MMS	X1512	AA ADMINISTRATIVE LAW JUDGE 3	1-	1.00-	24.00-	06	8,917.00		214,008-80,805-			214,008-80,805-
0003406	OA	C0104	AA OFFICE SPECIALIST 2	1-	.21-	5.00-	02	2,435.00		12,175-2,966-			12,175-2,966-
0003407	OA	C0110	AA LEGAL SECRETARY	1-	1.00-	24.00-	07	3,290.00		78,960-49,150-			78,960-49,150-
0003409	OA	C0103	AA OFFICE SPECIALIST 1	1-	1.00-	24.00-	09	2,873.00		68,952-46,804-			68,952-46,804-
0003410	OA	C0110	AA LEGAL SECRETARY	1-	1.00-	24.00-	07	3,290.00		78,960-49,150-			78,960-49,150-
0003412	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	02	4,791.00		114,984-57,593-			114,984-57,593-

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
0003413	OA	C1511 AA	ADMINISTRATIVE LAW JUDGE 2	1-	1.00-	24.00-	05	6,080.00		145,920-64,845-			145,920-64,845-
0003414	OA	C1511 AA	ADMINISTRATIVE LAW JUDGE 2	1-	1.00-	24.00-	09	7,358.00		176,592-72,034-			176,592-72,034-
0003416	OA	C0873 AA	OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	09	7,358.00		176,592-72,034-			176,592-72,034-
0003418	OA	C0110 AA	LEGAL SECRETARY	1-	1.00-	24.00-	01	2,538.00		60,912-44,919-			60,912-44,919-
0003420	OA	C1512 AA	ADMINISTRATIVE LAW JUDGE 3	1-	1.00-	24.00-	05	7,721.00		185,304-74,077-			185,304-74,077-
0003421	OA	C1510 AA	ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	06	5,802.00		139,248-63,280-			139,248-63,280-
0003422	OA	C1510 AA	ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	09	6,691.00		160,584-68,282-			160,584-68,282-
0003423	OA	C0871 AA	OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	08	5,529.00		132,696-61,745-			132,696-61,745-
0003424	OA	C1511 AA	ADMINISTRATIVE LAW JUDGE 2	1-	1.00-	24.00-	09	7,358.00		176,592-72,034-			176,592-72,034-
0003425	AW	C1511 AA	ADMINISTRATIVE LAW JUDGE 2	1-	1.00-	24.00-	06	6,380.00		153,120-66,533-			153,120-66,533-
0003426	AW	C0801 AA	OFFICE COORDINATOR	1-	.50-	12.00-	02	2,435.00		29,220-37,490-			29,220-37,490-
0003427	AW	C1512 AA	ADMINISTRATIVE LAW JUDGE 3	1-	1.00-	24.00-	07	8,504.00		204,096-78,481-			204,096-78,481-
0003428	AW	C1510 AA	ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	03	5,028.00		120,672-58,926-			120,672-58,926-
0003430	AW	C1510 AA	ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	02	4,791.00		114,984-57,593-			114,984-57,593-
0003432	MMS	X1512 AA	ADMINISTRATIVE LAW JUDGE 3	1-	1.00-	24.00-	05	8,496.00		203,904-78,436-			203,904-78,436-
0003433	AW	C0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	06	3,139.00		75,336-48,300-			75,336-48,300-

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	
0003434	AW	C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	3,615.00		86,760- 50,977-			86,760- 50,977-	
0003435	MMS	X1512	AA ADMINISTRATIVE LAW JUDGE 3	1-	1.00-	24.00-	06	8,917.00		214,008- 80,805-			214,008- 80,805-	
0003436	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	05	5,764.00		138,336- 63,067-			138,336- 63,067-	
0003437	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	08	5,529.00		132,696- 61,745-			132,696- 61,745-	
0003438	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	03	4,358.00		104,592- 55,157-			104,592- 55,157-	
0003440	OA	C1217	AA ACCOUNTANT 3	1-	1.00-	24.00-	09	5,802.00		139,248- 63,280-			139,248- 63,280-	
0003441	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,764.00		138,336- 63,067-			138,336- 63,067-	
0003442	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	7,850.00		188,400- 74,802-			188,400- 74,802-	
0003453	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,636.00		63,264- 45,470-			63,264- 45,470-	
0003947	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	05	3,001.00		72,024- 47,524-			72,024- 47,524-	
0004203	OA	C1511	AA ADMINISTRATIVE LAW JUDGE 2	1-	1.00-	24.00-	09	7,358.00		176,592- 72,034-			176,592- 72,034-	
0004204	OA	C1511	AA ADMINISTRATIVE LAW JUDGE 2	1-	1.00-	24.00-	05	6,080.00		145,920- 64,845-			145,920- 64,845-	
0004206	OA	C1512	AA ADMINISTRATIVE LAW JUDGE 3	1-	1.00-	24.00-	02	6,691.00		160,584- 68,282-			160,584- 68,282-	
0004207	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	1-	1.00-	24.00-	09	6,691.00		160,584- 68,282-			160,584- 68,282-	
0004208	OA	C1511	AA ADMINISTRATIVE LAW JUDGE 2	1-	1.00-	24.00-	09	7,358.00		176,592- 72,034-			176,592- 72,034-	
TOTAL PICS SALARY										14,558,443-			14,558,443-	
TOTAL PICS OPE										6,783,140-			6,783,140-	
TOTAL PICS PERSONAL SERVICES =									111-	109.21-	2621.00-			21,341,583-

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
1510106	OA	C1116	AA RESEARCH ANALYST 2	1	.29	7.00	02	3,450.00		24,150 14,598			24,150 14,598
TOTAL PICS SALARY										24,150			24,150
TOTAL PICS OPE										14,598			14,598
TOTAL PICS PERSONAL SERVICES =				1	.29	7.00				38,748			38,748

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
0000400	OA	C1161	AA ECONOMIST 1	1-	1.00-	24.00-	04	3,781.00		90,744- 51,911-			90,744- 51,911-
0001840	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	09	6,507.00		156,168- 67,247-			156,168- 67,247-
TOTAL PICS SALARY										246,912-			246,912-
TOTAL PICS OPE										119,158-			119,158-
TOTAL PICS PERSONAL SERVICES =				2-	2.00-	48.00-				366,070-			366,070-