

ORBITS Budget Narrative

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CERTIFICATION

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

Bureau of Labor and Industries

800 NE Oregon Street, Portland OR 97232

AGENCY NAME

AGENCY ADDRESS



Labor Commissioner

SIGNATURE

TITLE

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies 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 Budget

Legislatively Adopted

Budget Page _____

ORBITS Budget Narrative

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Joint Committee On Ways and Means

Action: Do Pass.

Action Date: 06/24/15

Vote:

House

Yeas: 7 - Buckley, Gomberg, Komp, Nathanson, Rayfield, Read, Williamson

Nays: 5 - Huffman, McLane, Smith, Whisnant, Whitsett

Senate

Yeas: 7 - Burdick, Devlin, Johnson, Monroe, Roblan, Shields, Steiner Hayward

Nays: 5 - Girod, Hansell, Thomsen, Whitsett, Winters

Prepared By: Michelle Lisper, Department of Administrative Services

Reviewed By: Michelle Deister, Legislative Fiscal Office

Agency: Bureau of Labor and Industries

Biennium: 2015-17

Budget Summary*

	2013-15 Legislatively Approved Budget ⁽¹⁾	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 11,846,552	\$ 12,045,974	\$ 12,159,578	\$ 313,026	2.6%
Other Funds Limited	\$ 10,550,519	\$ 10,843,736	\$ 10,905,889	\$ 355,370	3.4%
Other Funds Nonlimited	\$ 1,200,000	\$ 1,236,000	\$ 1,236,000	\$ 36,000	3.0%
Federal Funds Limited	\$ 1,683,613	\$ 1,483,701	\$ 1,481,005	\$ (202,608)	-12.0%
Total	\$ 25,280,684	\$ 25,609,411	\$ 25,782,472	\$ 501,788	2.0%

Position Summary

Authorized Positions	101	98	100	-1
Full-time Equivalent (FTE) positions	98.38	96.67	98.67	0.29

⁽¹⁾ Includes adjustments through December 2014

* Excludes Capital Construction expenditures

Revenue Summary

The Bureau of Labor and Industries (BOLI) includes revenue from multiple sources. General Fund is appropriated to the agency for a portion of operating expenditures. The agency receives Other Funds from a variety of sources including the following:

- Sales of publications, fees for training services and seminars;
- Contracts with the Oregon Occupation Safety and Health Division for investigations into discrimination or retaliation;
- Licensing fees from labor contractors;
- A 0.1 percent fee on public works construction contracts utilized for education and enforcement of prevailing wage laws;
- A transfer of 0.03 percent of unemployment insurance taxes collected by the Employment Department to be used for the wage security fund and related work; and
- A transfer of revenue from the Oregon Department of Transportation to support apprenticeship and training efforts that boost diversity in heavy highway construction projects.

Federal Funds come from the US Department of Housing and Urban Development under contract for investigation and enforcement of fair housing claims. Federal Funds also support the work of the Equal Employment Opportunity Commission and Civil Rights Division in contested case hearing proceedings related to violations of the Civil Rights Act, Americans with Disabilities Act and the Age Discrimination in Employment Act. The Apprenticeship and Training Division receives contract funds from the federal Veterans Administration to provide on-the-job training support to qualified veterans.

Summary of Transportation and Economic Development Subcommittee Action

BOLI enforces state laws relating to wages; promotes the development of a skilled workforce; enforces state and federal laws relating to unlawful discrimination; and provides educational services to employers.

The Transportation and Economic Development Subcommittee approved a budget for BOLI of \$12,159,578 General Fund, \$10,905,889 Other Funds, \$1,481,005 Federal Funds, \$1,236,000 Other Funds Nonlimited, and 100 positions (98.67 FTE). This represents a 2.0 percent increase over the 2013-15 Legislatively Approved Budget as of December 2014, and a 0.7 percent increase over the current service level.

Commissioner's Office/Program Support Services

The Commissioner's Office provides policy direction and overall management of BOLI's programs. Support Services include budget and fiscal control, employee services, information systems management, and legislative and community services. The Subcommittee approved a total funds budget of \$7,211,720 and 26 positions (25.17 FTE).

The Subcommittee approved the following adjustment to BOLI's current service level budget:

- Package 103: Technical Assistance for Employers. This package increases the Other Funds expenditure limitation by \$166,244. The funding supports one permanent full-time position (1.00 FTE), a Training and Development Specialist 2 position. The position will enable BOLI to add seminars and training opportunities in less populated and rural communities, while enhancing educational and informational services to employers that will allow them to comply with employment law and avoid employee complaints and claims. The position will be supported by fees from trainings and sales of materials.
- Package 802: LFO Technical Adjustment. This package makes adjustments to match the version of SB 5517 that was passed by the Legislature. All adjustments are being made in the Services and Supplies category. Changes to BOLI's budget will be proposed in February 2016 that will reverse these adjustments and match the recommendation made to the 2015 Joint Committee on Ways and Means by the Subcommittee on Transportation and Economic Development.

Civil Rights

The Civil Rights Division investigates complaints and enforces state and federal laws that prohibit unlawful discrimination by investigating allegations of civil rights violations in workplaces, career schools, housing and public accommodations. The Subcommittee approved a total funds budget of \$5,105,879 and 29 positions (28.50 FTE).

Wage and Hour

The Wage and Hour Division investigates complaints, and enforces state laws relating to minimum wage, overtime, terms and conditions of employment and prevailing wage rates on public works projects. The Subcommittee approved a total funds budget of \$8,018,804, and 29 positions (29.00 FTE).

Apprenticeship and Training

The Apprenticeship and Training Division promotes the development of a highly skilled, competitive workforce in Oregon through apprenticeship programs and through partnerships with government, labor, business and educational institutions. The division registers and monitors apprenticeship programs, helps to develop and approve occupational standards, registers apprentices and monitors their program completion, and promotes apprenticeship opportunities. The Subcommittee approved a total funds budget of \$5,446,069, and 16 positions (16.00 FTE).

The Subcommittee approved the following adjustment to BOLI's current service level budget:

- Package 105: Support Service Program- Highway Diversity. This package increases Other Funds expenditure limitation by \$102,780. The funding supports one permanent Office Specialist 2 position (1.00 FTE), specifically assigned to assist in the coordination of the BOLI-ODOT Heavy Highway Supportive Services Program.

Summary of Performance Measure Action

See attached Legislatively Adopted 2015-17 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5517-A

**Bureau of Labor and Industries
Michelle Lisper -- 503-378-3195**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at Dec 2014 *	\$ 11,846,552	\$ -	\$ 10,550,519	\$ 1,200,000	\$ 1,683,613	\$ -	\$ 25,280,684	101	98.38
2015-17 Current Service Level (CSL)*	\$ 12,045,974	\$ -	\$ 10,843,736	\$ 1,236,000	\$ 1,483,701	\$ -	\$ 25,609,411	98	96.67
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 010- Commissioner's Office/Supp Svcs									
Package 103: Technical Assistance for Employers									
Personal Services	\$ -	\$ -	\$ 153,913	\$ -	\$ -	\$ -	\$ 153,913	1	1.00
Services and Supplies	\$ -	\$ -	\$ 12,331	\$ -	\$ -	\$ -	\$ 12,331		
Package 802: LFO Technical Adjustment									
Services and Supplies	\$ 113,604	\$ -	\$ (206,871)	\$ -	\$ (2,696)	\$ -	\$ (95,963)		
SCR 050 - Apprenticeship and Training									
Package 105: Support Services Program-Highway Diversity									
Personal Services	\$ -	\$ -	\$ 102,780	\$ -	\$ -	\$ -	\$ 102,780	1	1.00
TOTAL ADJUSTMENTS	\$ 113,604	\$ -	\$ 62,153	\$ -	\$ (2,696)	\$ -	\$ 173,061	2	2.00
SUBCOMMITTEE RECOMMENDATION *	\$ 12,159,578	\$ -	\$ 10,905,889	\$ 1,236,000	\$ 1,481,005	\$ -	\$ 25,782,472	100	98.67
% Change from 2013-15 Leg Approved Budget	2.6%	0.0%	3.4%	3.0%	-12.0%	0.0%	2.0%		
% Change from 2015-17 Current Service Level	0.9%	0.0%	0.6%	0.0%	-0.2%	0.0%	0.7%		

Legislatively Approved 2015-2017 Key Performance Measures

Agency: LABOR and INDUSTRIES, BUREAU of

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

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
1 - CUSTOMER SERVICE: Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Overall	Approved KPM	95.00	100.00	100.00
2 - Timely Processing of Civil Rights Complaints: Percentage of target met for timely: intake, completion of perfected charge, initial interview and investigation (composite measure).		Approved KPM	72.50	72.00	72.00
3 - Timely Processing of Wage and Hour Complaints: Percentage of target met for timely: intake and jurisdiction determination; demand letter, investigation: Composite measure.		Approved KPM	87.00	80.00	80.00
4 - WHD: Percentage of WSF claims processed within fewer than 30 days.		Approved KPM	86.70	80.00	80.00
5 - WHD: Percentage of PWR investigations completed within 90 days.		Approved KPM	57.50	65.00	65.00
6 - ATD: Number of apprentices receiving journey level certificates.		Approved KPM	860.00	1,200.00	1,200.00
7 - ATD: Number of newly registered apprentices.		Approved KPM	2,851.00	2,200.00	2,200.00
8 - Apprenticeship Participation: Percentage of new apprenticeship participants who are minorities.		Approved KPM	16.01	15.00	15.00
9 - Administrative Prosecution Unit (APU): Percentage of cases scheduled for hearing within 30 days of assignment to APU.		Approved KPM		75.00	75.00
10 - TA: Percentage of employer technical assistance calls or emails returned no later than the next business day.		Approved KPM	98.00	95.00	95.00
12 - Prevailing Wage Rate Pre-determinations - Response time for requests by public agencies concerning potential coverage of projects under state Prevailing Wage laws.		Approved KPM	100.00	92.00	92.00

LFO Recommendation:

KPM 4: The target for 2013-15 was set at 75%. BOLI has consistently exceeded this target since 2012. LFO recommends increasing this target to 80%, consistent with the 2013 LFO recommendation to revisit this target based on actual experience. KPM 6: The target for 2013-15 was set to reflect actual experience over the previous three years, which equated to a target of 1,280. This target didn't take into account the effect of the recession on the availability of hours necessary to complete the on-the-job training portion of apprenticeship programs. Revising the target to 1200 would at least partially reflect the impact of the larger economy on opportunities to complete training, and appears to be an attainable goal based on the history of actual completions. KPM 7: The recommended target for 2015-17 is consistent with the previous biennium. However, should the workforce system continue to emphasize apprenticeship as a means of addressing workforce needs, this target may need to be revised upwards in 2017 to reflect this policy choice, and the expected additional registrations that could be expected. KPM 9: Adoption of a new KPM for the Administrative Prosecution Unit (APU) is recommended. The proposed KPM would address the timeliness of hearings that are referred to the APU. It is the goal of the unit to schedule adjudications of contested wage and hour claims, working conditions violations, civil rights complaints, prevailing wage law violations, farm and forest labor contractor violations and licensing issues, and child labor violations within 30 days of referral to the APU. A recommended target of 75% is proposed.

Sub-Committee Action:

Approve the Legislative Fiscal Office Recommendation.

BUDGET REPORT AND MEASURE SUMMARY

Joint Committee On Ways and Means

Action:

Action Date:

Vote:

Prepared By: Art Ayre and Michelle Lisper, Department of Administrative Services

Reviewed By: Linda Ames, Laurie Byerly, and Michelle Deister, Legislative Fiscal Office

Agencies: Various

Biennium: 2015-17

Budget Summary

	2013-15 Legislatively Approved Budget	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
<u>Bureau of Labor and Industries</u>					
General Fund	\$ -	\$ -	\$ 402,879	\$ 402,879	
<u>Department of Human Services</u>					
General Fund	\$ -	\$ -	\$ 1,015,574	\$ 1,015,574	
<u>Oregon Health Authority</u>					
General Fund	\$ -	\$ -	\$ 3,094	\$ 3,094	
Total	\$ -	\$ -	\$ 1,421,547	\$ 1,421,547	

Position Summary

Bureau of Labor and Industries

Authorized Positions	0	0	3	3
Full-time Equivalent (FTE) positions	0.00	0.00	2.25	2.25

Revenue Summary

The Bureau of Labor and Industries (BOLI) is authorized to assess civil penalties for violations of sick leave law as contemplated in Senate Bill 454. However, BOLI is not able to predict revenue from penalties at this time due to a lack of long-term history with sick leave ordinances, the discretion of the Commissioner in assessing penalties, and the potential difference between the amounts assessed versus eventually collected.

Summary of Human Services Subcommittee Action

Senate Bill 454 requires most employers having ten or more employees to implement a sick time policy allowing an employee to earn, accrue, donate or use up to 40 hours of paid sick time per year. Most employers who employ fewer than ten employees are required to implement an unpaid sick time policy. Employers located in Portland are required to comply with the same provisions, except they would be required to provide up to 40 hours of paid sick time if they have six or more employees.

This bill appropriates \$1,421,547 General Fund for three agencies: BOLI, the Department of Human Services (DHS), and the Oregon Health Authority (OHA). There is also a Federal Funds expenditure component for DHS and OHA that will be accounted for those agencies' respective budget bills or an omnibus reconciliation bill, if needed.

The State of Oregon employs about 1,675 temporary employees (in various agencies) for three or more months during a biennium, who do not currently receive sick leave. Based on average wages and average hours worked by these employees, the cost to all agencies combined is estimated to be \$1.0 million total funds during the 2015-17 biennium. Those appropriations or expenditure limitations have not been included in this bill. However, as agencies incur these costs they may return to the Emergency Board or a future legislative session to request any associated budget adjustments.

The Subcommittee also discussed potential fiscal impacts to public universities, K-12 schools, and community colleges.

Bureau of Labor and Industries

Senate Bill 454 requires subject employers to maintain certain records related to the accrual and use of sick time by employees, and to provide written notice to employees of the requirements of sick time law. BOLI will be responsible for processing and investigating complaints regarding paid sick time provisions and enforcement of the law with employers found to be out of compliance. Utilizing its experience with enforcing the City of Portland's sick time ordinance as a base line, BOLI anticipates an additional 440 complaints, approximately 15.0 percent of which would result in a formal investigation.

The Subcommittee approved \$145,081 General Fund for a Training and Development Specialist 2 limited duration position (0.75 FTE) for the 2015-17 biennium to respond and assist in employer compliance inquiries and efforts. The Department anticipates that many employers will have questions about the new sick leave law, generating inquiries with the Technical Assistance for Employers program at BOLI and requiring revisions to training materials, handbooks, and website information.

The Subcommittee approved \$125,005 General Fund for one permanent full-time Civil Rights Field Representative 2 position (0.75 FTE) for additional anticipated workload related to complaints and investigations. Finally, \$132,793 General Fund was approved for one permanent full-time Compliance Specialist 2 position (0.75 FTE) in the Wage and Hour Division for related investigations.

These three positions result in a \$402,879 General Fund appropriation (\$337,030 Personal Services; \$65,849 Services and Supplies).

Department of Human Services and Oregon Health Authority

Home care workers and personal support workers, through the Department of Human Services (DHS) and Oregon Health Authority (OHA), currently accrue up to 32 hours of paid time off annually. The bill would increase allowable paid time off by up to 8 hours per employee, for a maximum accrual of 40 hours of paid time off a year. The Home Care Commission is directed to establish a paid sick time policy which is anticipated to distinguish how paid sick time, vacation time and other forms of paid time off will be accommodated. The cost to DHS for these home care workers and personal support workers is estimated to be \$1.0 million General Fund and \$2.3 million Federal Funds in the 2015-17 biennium. The corresponding cost to OHA is only \$3,094 General Fund and \$5,550 Federal Funds. The General Fund appropriations are included in this bill, with the Federal Funds expenditure limitation for each agency to be addressed in other budget bills, if needed.

Local providers that contract with DHS and OHA may incur additional costs associated with this bill, which may result in price increases with the state's contracts for programs, including the Oregon Developmental Disabilities Services and the Aging and People with Disabilities programs. The rates the state pays providers are based on a client's needs using various assessment tools. Some rates include an allowance for personal time off and/or other administrative costs. Some rates, such as nursing facility rates use cost-based reimbursement and rates are set prospectively using retrospective costs. Some employees in nursing facilities are now covered by a union and some home-like settings may have fewer than ten employees (or six employees in Portland), so these employees would be excluded as this bill is written. However some other providers will be affected by the bill and may ask for payment increases in their contracts. The noted uncertainty surrounding this measure's impact to local provider contracts suggests that DHS and/or OHA may need to return to the Emergency Board if budgeted resources prove insufficient to cover the actual costs of these contracts.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 454-B

Various Agencies
 Art Ayre - 503-378-3108; Michelle Lisper - 503-378-3195

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Bureau of Labor and Industries									
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
SCR 010 - Commissioner's Office / Support Services									
Personal Services	\$ 120,901	\$ -	\$ -	\$ -	\$ -	\$ -	120,901	1	0.75
Services and Supplies	\$ 24,180	\$ -	\$ -	\$ -	\$ -	\$ -	24,180		
SCR 030 - Civil Rights Division									
Personal Services	\$ 104,171	\$ -	\$ -	\$ -	\$ -	\$ -	104,171	1	0.75
Services and Supplies	\$ 20,834	\$ -	\$ -	\$ -	\$ -	\$ -	20,834		
SCR 040 - Wage and Hour Division									
Personal Services	\$ 111,958	\$ -	\$ -	\$ -	\$ -	\$ -	111,958	1	0.75
Services and Supplies	\$ 20,835	\$ -	\$ -	\$ -	\$ -	\$ -	20,835		
<hr/>									
SUBCOMMITTEE RECOMMENDATION	\$ 402,879	\$ -	\$ -	\$ -	\$ -	\$ -	402,879	3	2.25
<hr/>									
Department of Human Services									
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
SCR 060-08 - Aging and People with Disabilities									
Special Payments	\$ 654,986	\$ -	\$ -	\$ -	\$ -	\$ -	654,986		
SCR 060-09 - Intellectual and Developmental Disabilities									
Special Payments	\$ 360,588	\$ -	\$ -	\$ -	\$ -	\$ -	360,588		
<hr/>									
SUBCOMMITTEE RECOMMENDATION	\$ 1,015,574	\$ -	\$ -	\$ -	\$ -	\$ -	1,015,574	0	0.00
<hr/>									
Oregon Health Authority									
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
SCR 020-01 - Medical Assistance Programs									
Special Payments	\$ 3,094	\$ -	\$ -	\$ -	\$ -	\$ -	3,094		
<hr/>									
SUBCOMMITTEE RECOMMENDATION	\$ 3,094	\$ -	\$ -	\$ -	\$ -	\$ -	3,094	0	0.00
<hr/>									

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Sen. Monroe

Joint Committee On Ways and Means

Action: Do Pass The B-Eng Bill.

Action Date: 06/29/15

Vote:

Senate

Yeas: 10 - Burdick, Devlin, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Winters

Nays: 2 - Girod, Whitsett

House

Yeas: 12 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whisnant, Whitsett, Williamson

Prepared By: Michelle Lisper, Department of Administrative Services

Reviewed By: Tim Walker, Legislative Fiscal Office

Agency: Bureau of Labor and Industries

Biennium: 2015-17

Budget Summary

	2013-15 Legislatively Approved Budget	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
General Fund	\$ -	\$ -	\$ 69,453	\$ 69,453	100.0%
Total	\$ -	\$ -	\$ 69,453	\$ 69,453	100.0%

Position Summary

Authorized Positions	0	0	1	1	
Full-time Equivalent (FTE) positions	0.00	0.00	0.50	0.50	

Revenue Summary

House Bill 3059 appropriates \$69,453 General Fund to the Bureau of Labor and Industries (BOLI) to support a position and duties to carry out the provisions of the bill.

Summary of Transportation and Economic Development Subcommittee Action

House Bill 3059 requires the Commissioner of BOLI to implement and maintain a toll-free line to receive inquires and complaints related to employment in the performance of live entertainment. The toll-free line is to be staffed by certified social workers or individuals who have a background in providing live entertainment as an independent contractor. The bill establishes one permanent position to meet the provisions of this bill.

House Bill 3059 defines a “live entertainment facility” as a facility that seats 600 or fewer patrons.

Wage and Hour

The Subcommittee approved a \$69,453 General Fund appropriation and the establishment of one permanent position (0.50 FTE) and the toll-free hotline. Due to the nature of this new activity and limited existing resources in the BOLI operating budget, the Subcommittee provided resources to staff the new toll-free phone line.

Summary of Performance Measure Action

See attached Legislatively Adopted 2015-17 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 3059-B

**Bureau of Labor and Industries
Michelle Lisper -- 503-378-3195**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE RECOMMENDATION</u>									
SCR 040 - Wage and Hour									
Personal Services	\$ 58,084	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,084	1	0.50
Services and Supplies	\$ 11,369	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,369		
TOTAL SUBCOMMITTEE RECOMMENDATION	\$ 69,453	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,453	1	0.50

Enrolled
Senate Bill 5507

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

CHAPTER

AN ACT

Relating to state financial administration; creating new provisions; amending section 5, chapter 25, Oregon Laws 2015 (Enrolled House Bill 5017); repealing section 3, chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528); and declaring an emergency.

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

SECTION 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, 2015, out of the General Fund, the amount of \$30,000,000 for the purposes for which the Emergency Board lawfully may allocate funds.

SECTION 2. (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, 2015, out of the General Fund, the amount of \$120,000,000, to be allocated to state agencies for state employee compensation changes for the biennium beginning July 1, 2015.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2016, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 3. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Revenue, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$3,935,414 for the core system replacement project.

SECTION 4. Notwithstanding any other law limiting expenditures, the amount of \$25,929,440 is established for the biennium beginning July 1, 2015, for the core system replacement project, 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 Department of Revenue.

SECTION 5. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (7), chapter 596, Oregon Laws 2015 (Enrolled House Bill 5035), for the biennium beginning July 1, 2015, is increased by \$3,684,413 for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the core system replacement project.

SECTION 6. Notwithstanding any other law limiting expenditures, the amount of \$375,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for costs of issuance of general obligation bonds sold pursuant to Article XI-Q

of the Oregon Constitution 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 Department of Revenue for capital debt service and related costs for the core system replacement project.

SECTION 7. Notwithstanding any other law limiting expenditures, the amount of \$1,880,000 is established for the biennium beginning July 1, 2015, for the property valuation system, 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 Department of Revenue.

SECTION 8. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Revenue, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$71,843, which may be expended for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the property valuation system.

SECTION 9. Notwithstanding any other law limiting expenditures, the amount of \$80,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution 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 Department of Revenue for capital debt service and related costs for the property valuation system.

SECTION 10. Notwithstanding any other law limiting expenditures, the amount of \$15,209,670 is established for the biennium beginning July 1, 2015, for the child support enforcement automated system in the child support enforcement automated program, 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 Department of Justice.

SECTION 11. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (7), chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5516), for the biennium beginning July 1, 2015, is increased by \$2,407,587 for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the child support enforcement automated system in the debt service and related costs program.

SECTION 12. Notwithstanding any other law limiting expenditures, the amount of \$205,330 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution 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 Department of Justice for capital debt service and related costs for the child support enforcement automated system in the debt service and related costs program.

SECTION 13. Notwithstanding any other law limiting expenditures, the amount of \$29,997,991 is established for the biennium beginning July 1, 2015, for the child support enforcement automated system in the child support enforcement automated program, as the maximum limit for payment of expenses from federal funds, collected or received by the Department of Justice.

SECTION 14. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (4), chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5516), for the biennium beginning July 1, 2015, is increased by \$240,550 for the Crime Victims' Services Division for the Oregon Crime Victims Law Center.

SECTION 15. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 595, Oregon Laws 2015 (Enrolled House Bill 5034), for the biennium beginning July 1, 2015, 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 \$509,960 for administrative and operating expenses related to chapter 506, Oregon Laws 2015 (Enrolled Senate Bill 370), and chapter 326, Oregon Laws 2015 (Enrolled House Bill 3495).

SECTION 16. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (4), chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2015, 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 Parks and Recreation Department, is increased by \$98,740 for the purposes of direct services.

SECTION 17. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from lottery moneys allocated from the Parks and Natural Resources Fund to the State Parks and Recreation Department, is increased by \$1,770,000 for park development.

SECTION 18. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from lottery moneys allocated from the Parks and Natural Resources Fund to the State Parks and Recreation Department, is increased by \$58,314 for direct services.

SECTION 19. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from lottery moneys allocated from the Parks and Natural Resources Fund to the State Parks and Recreation Department, is increased by \$362,326 for community support and grants.

SECTION 20. Section 3, chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528), is repealed.

SECTION 21. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds collected or received by the State Parks and Recreation Department, is reduced by \$970,000 for park development.

SECTION 22. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (3), chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds collected or received by the State Parks and Recreation Department, is increased by \$70,425 for community support and grants.

SECTION 23. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 335, Oregon Laws 2015 (Enrolled House Bill 5037), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds collected or received by the Department of State Lands for Common School Fund programs is increased by \$161,488 for Environmental Protection Agency grant funds.

SECTION 24. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (2), chapter 594, Oregon Laws 2015 (Enrolled House Bill 5032), for the biennium beginning July 1, 2015, for operations, is increased by \$89,563 for additional operations and maintenance positions.

SECTION 25. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 594, Oregon Laws 2015 (Enrolled House Bill 5032), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds, other than those described in section 2, chapter 594, Oregon Laws 2015 (Enrolled House Bill 5032), collected or received by the Oregon Military Department is increased by \$358,253 for additional operations and maintenance positions.

SECTION 26. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Criminal Justice Commission by section 1, chapter 606, Oregon Laws 2015 (Enrolled Senate Bill 5506), for the biennium beginning July 1, 2015, is increased by \$5,000,000 for Justice Reinvestment Initiative grants.

SECTION 27. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter ____, Oregon Laws 2015 (Enrolled Senate Bill 5513), for operations, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses 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 ____, Oregon Laws 2015 (Enrolled Senate Bill 5513), collected or received by the Housing and Community Services Department, is increased by \$10,000,000 for energy assistance payments.

SECTION 28. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Veterans' Affairs by section 1 (2), chapter 616, Oregon Laws 2015 (Enrolled Senate Bill 5559), is increased by \$500,000 for payments to counties pursuant to ORS 406.310 and 406.462.

SECTION 29. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Military Department, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$250,000, which may be expended for the Oregon Military Museum.

SECTION 30. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter ____, Oregon Laws 2015 (Enrolled Senate Bill 5526), for the biennium beginning July 1, 2015, for programs, is increased by \$160,000 for the development and operation of a donated dental services program.

SECTION 31. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter ____, Oregon Laws 2015 (Enrolled Senate Bill 5526), for the biennium beginning July 1, 2015, for programs, is increased by \$200,000 for the Senior Farm Direct Nutrition Program.

SECTION 32. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter ____, Oregon Laws 2015 (Enrolled Senate Bill 5526), for the biennium beginning July 1, 2015, for programs, is increased by \$100,000 for the Women, Infants and Children Farm Direct Nutrition Program.

SECTION 33. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter ____, Oregon Laws 2015 (Enrolled Senate Bill 5526), for the biennium beginning July 1, 2015, for programs, is increased by \$600,000 for school-based health centers.

SECTION 34. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter ____, Oregon Laws 2015 (Enrolled Senate Bill 5526), for the biennium beginning July 1, 2015, for programs, is increased by \$10,000,000 for grants to safety net providers.

SECTION 35. (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, 2015, out of the General Fund, the amount of \$40,000,000, to be allocated to the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agency is 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, 2016, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 36. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6, chapter 668, Oregon Laws 2013, for the biennium ending June 30, 2015, as the maximum limit for payment of expenses by the Public Employees' Benefit Board from the Public Employees' Revolving Fund for benefit plan premiums and self-insurance is increased by \$45,000,000.

SECTION 37. Notwithstanding any other provision of law, the General Fund appropriation made to the Long Term Care Ombudsman by section 1 (1), chapter 408, Oregon Laws 2015 (Enrolled Senate Bill 5521), for the biennium beginning July 1, 2015, general program and services provided to care facility residents, is increased by \$100,000.

SECTION 38. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter ____, Oregon Laws 2015 (Enrolled House Bill 5026), for the biennium beginning July 1, 2015, for child welfare, self-sufficiency and vocational rehabilitation services, is increased by \$800,000 for foster care pilot programs.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter ____, Oregon Laws 2015 (Enrolled House Bill 5026), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter ____, Oregon Laws 2015 (Enrolled House Bill 5026), collected or received by the Department of Human Services, for child welfare, self-sufficiency and vocational rehabilitation services, is increased by \$160,000 for foster care pilot programs.

SECTION 39. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter ____, Oregon Laws 2015 (Enrolled House Bill 5026), for the biennium beginning July 1, 2015, for child welfare, self-sufficiency and vocational rehabilitation services, is increased by \$500,000 for a Temporary Assistance for Needy Families pilot project.

SECTION 40. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (3), chapter ____, Oregon Laws 2015 (Enrolled House Bill 5026), for the biennium beginning July 1, 2015, for aging and people with disabilities and intellectual/developmental disabilities programs, is increased by \$350,000 for the Home Care Commission.

SECTION 41. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter ____, Oregon Laws 2015 (Enrolled House Bill 5026), for the biennium beginning July 1, 2015, for child welfare, self-sufficiency and vocational rehabilitation services, is increased by \$400,000 for food programs.

SECTION 42. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter ____, Oregon Laws 2015 (Enrolled House Bill 5026), for the biennium beginning July 1, 2015, for child welfare, self-sufficiency and vocational rehabilitation services, is increased by \$150,000 for the Hunger Task Force.

SECTION 43. (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, 2015, out of the General Fund, the amount of \$10,700,000, to be allocated to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2016, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 44. (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, 2015, out of the

General Fund, the amount of \$100,000, to be allocated to the Department of Human Services for provider compliance activities.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2016, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 45. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter ___, Oregon Laws 2015 (Enrolled House Bill 5002), for the biennium beginning July 1, 2015, for food safety, 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 ___, Oregon Laws 2015 (Enrolled House Bill 5002), collected or received by the State Department of Agriculture, is increased by \$320,000.

SECTION 46. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter ___, Oregon Laws 2015 (Enrolled House Bill 5002), for the biennium beginning July 1, 2015, for natural resources, 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 ___, Oregon Laws 2015 (Enrolled House Bill 5002), collected or received by the State Department of Agriculture, is increased by \$1,672,496.

SECTION 47. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (3), chapter 593, Oregon Laws 2015 (Enrolled House Bill 5018), for the biennium beginning July 1, 2015, for land quality, is increased by \$280,000.

SECTION 48. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 593, Oregon Laws 2015 (Enrolled House Bill 5018), for the biennium beginning July 1, 2015, for air quality, 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 593, Oregon Laws 2015 (Enrolled House Bill 5018), collected or received by the Department of Environmental Quality, is increased by \$110,092.

SECTION 49. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7 (2), chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5540), for the biennium beginning July 1, 2015, for grants, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Watershed Enhancement Board is increased by \$200,000.

SECTION 50. In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$300,000, which may be expended for the establishment of a wrestling program at Eastern Oregon University.

SECTION 51. In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$2,500,000, for use by Oregon State University for the Center for Advanced Wood Products Manufacturing and Design.

SECTION 52. (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, 2015, out of the General Fund, the amount of \$6,500,000, to be allocated for increases in Oregon Department of Administrative Services rates and assessments.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2016, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 53. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5502), for the Chief Human Resource Office, for the biennium beginning July 1, 2015, 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 ___, Oregon Laws 2015 (Enrolled Senate Bill 5502), collected or received by the Oregon Department of Administrative Services, is increased by \$951,393.

SECTION 54. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5502), for the biennium beginning July 1, 2015, for enterprise goods and services, 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 ___, Oregon Laws 2015 (Enrolled Senate Bill 5502), collected or received by the Oregon Department of Administrative Services, is increased by \$293,314.

SECTION 55. (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, 2015, out of the General Fund, the amount of \$2,000,000, to be allocated to the Department of Justice for the defense of criminal convictions.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2016, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 56. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter ___, Oregon Laws 2015 (Enrolled House Bill 5021), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Office of the Governor for the Regional Solutions Program, is increased by \$1,332,517.

SECTION 57. Notwithstanding any other provision of law, the General Fund appropriation made to the Office of the Governor by section 1, chapter ___, Oregon Laws 2015 (Enrolled House Bill 5021), for the biennium beginning July 1, 2015, is increased by \$500,000 for federal programs coordination.

SECTION 58. Notwithstanding any other law limiting expenditures, and notwithstanding ORS 541.940 (2), the limitation on expenditures established by section 4, chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5531), for the biennium beginning July 1, 2015, for fish and wildlife enforcement, as the maximum limit for payment of expenses by the Department of State Police for fish and wildlife enforcement activities from moneys or other revenues allocated to the Parks and Natural Resources Fund and from lottery funds made available to the Parks and Natural Resources Fund under Article XV, section 4 (8), of the Oregon Constitution, is increased by \$278,788.

SECTION 59. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5531), for the biennium beginning July 1, 2015, for fish and wildlife enforcement, 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 Police, is increased by \$993,640 for capital equipment for fish and wildlife enforcement.

SECTION 60. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter ___, Oregon Laws 2015 (Enrolled Senate Bill

5531), for the biennium beginning July 1, 2015, for administrative services, agency support, criminal justice information services and the office of the State Fire Marshal, 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 Police, is increased by \$78,830.

SECTION 61. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (4), chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5531), for the biennium beginning July 1, 2015, for administrative services, agency support, criminal justice information services and the office of the State Fire Marshal, as the maximum limit for payment of expenses from federal funds collected or received by the Department of State Police is increased by \$1,163.

SECTION 62. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 329, Oregon Laws 2015 (Enrolled House Bill 5004), for the biennium beginning July 1, 2015, for operations, 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 Department of Aviation, is decreased by \$22,537.

SECTION 63. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (4), chapter 329, Oregon Laws 2015 (Enrolled House Bill 5004), for the biennium beginning July 1, 2015, for search and rescue, 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 Department of Aviation, is increased by \$22,537.

SECTION 64. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2015, as the maximum limits for payment of expenses from the Water Resources Department Water Supply Fund established by section 10 (1), chapter 906, Oregon Laws 2009, for the following purposes:

(1) \$750,000 for facilitation of the preparation of place-based integrated water resources strategies as described by section 2 (2), chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 266).

(2) \$11,000,000 for the purpose of grants or contracts to assist with financing and facilitating water supply projects in the Umatilla Basin and for the payment of services in connection with the projects.

(3) \$1,000,000 for the purpose of making one or more grants to individuals or entities to repair, replace or remediate water wells in the Mosier Creek area.

(4) \$280,433 for the payment of bond issuance costs.

SECTION 65. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 597, Oregon Laws 2015 (Enrolled House Bill 5042), for the biennium beginning July 1, 2015, for the water resources program, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter 597, Oregon Laws 2015 (Enrolled House Bill 5042), collected or received by the Water Resources Department, is increased by \$2,047,477 for the purpose of making grants and paying the cost of direct services provided under ORS 541.561 and for the payment of bond issuance costs from the Water Conservation, Reuse and Storage Investment Fund established under ORS 541.576.

SECTION 66. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 597, Oregon Laws 2015 (Enrolled House Bill 5042), for the biennium beginning July 1, 2015, for the water resources program, as the

maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter 597, Oregon Laws 2015 (Enrolled House Bill 5042), collected or received by the Water Resources Department, is increased by \$6,362,979 for the purpose of carrying out ORS 541.651 to 541.696 and for the payment of bond issuance costs from the Water Supply Development Account established under ORS 541.656.

SECTION 67. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 597, Oregon Laws 2015 (Enrolled House Bill 5042), for the biennium beginning July 1, 2015, for Water Development Fund loan administration, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter 597, Oregon Laws 2015 (Enrolled House Bill 5042), collected or received by the Water Resources Department, is increased by \$30,000,000 for the purposes provided in ORS 541.700 to 541.855.

SECTION 68. Notwithstanding any other law limiting expenditures, the amount of \$520,000 is established for the biennium beginning July 1, 2015, as the maximum limit for the payment of bond issuance costs associated with bonds issued under Article XI-1(1) of the Oregon Constitution from the Water Development Administration and Bond Sinking Fund established under ORS 541.830.

SECTION 69. Notwithstanding any other law limiting expenditures, the amount of \$1,201,865 is established for the biennium beginning July 1, 2015, as the maximum limit for the payment of bond principal and interest costs associated with bonds issued under Article XI-1(1) of the Oregon Constitution from the Water Development Administration and Bond Sinking Fund established under ORS 541.830.

SECTION 70. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 1 (1), chapter 547, Oregon Laws 2013, as modified by legislative or Emergency Board action, is reduced by \$194,000.

SECTION 71. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 1 (1), chapter 333, Oregon Laws 2015 (Enrolled House Bill 5027), is increased by \$194,000 for the Southern Oregon Regional Pilot Program as described by Executive Order 12-07.

SECTION 72. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 1 (1), chapter 333, Oregon Laws 2015 (Enrolled House Bill 5027), is increased by \$300,000 for the establishment of a SageCon Coordinator position.

SECTION 73. (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, 2015, out of the General Fund, the amount of \$3,000,000, to be allocated to state agencies for issues relating to education.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2016, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 74. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1, chapter 25, Oregon Laws 2015 (Enrolled House Bill 5017), for the biennium beginning July 1, 2015, for the State School Fund, is increased by \$51,990,543.

SECTION 75. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 25, Oregon Laws 2015 (Enrolled House Bill 5017), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Department of Education for the State School Fund is increased by \$66,009,457.

SECTION 76. Section 5, chapter 25, Oregon Laws 2015 (Enrolled House Bill 5017), is amended to read:

Sec. 5. (1) The Department of Education may not spend more than \$3,629,130,346, *plus one-half of any amount appropriated under section 7 of this 2015 Act,* from the State School Fund for the fiscal year beginning July 1, 2015.

(2) The Department of Education may not spend more than [~~\$3,629,130,346, plus one-half of any amount appropriated under section 7 of this 2015 Act,~~] \$3,747,130,346 from the State School Fund for the fiscal year beginning July 1, 2016.

SECTION 77. In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$350,000 for a grant to the College Inside program to assist incarcerated individuals to obtain college credits toward a degree.

SECTION 78. In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$350,000 for a grant to the College Possible organization to encourage and assist low-income students to attend a post-secondary institution.

SECTION 79. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordination Commission by section 1 (5), chapter ____, Oregon Laws 2015 (Enrolled House Bill 5024), for the biennium beginning July 1, 2015, is increased by \$1,500,000 for funding academic counselors at community colleges for the 2016-2017 academic year.

SECTION 80. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter ____, Oregon Laws 2015 (Enrolled House Bill 5024), for the biennium beginning July 1, 2015, 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 Higher Education Coordinating Commission, is increased by \$4,477,055 for the costs of issuing bonds on behalf of community colleges and public universities.

SECTION 81. Notwithstanding any other law limiting expenditures, the amount of \$1,542,827 is established for the biennium beginning July 1, 2015, 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 Higher Education Coordinating Commission from the proceeds of lottery bonds for the purposes of a grant to the Linn Benton Community College for the Advanced Transportation Technology Center.

SECTION 82. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Commission on Judicial Fitness and Disability by section 1 (1), chapter 633, Oregon Laws 2013, for the biennium ending June 30, 2015, for administration, is decreased by \$5,000.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Commission on Judicial Fitness and Disability by section 1 (2), chapter 633, Oregon Laws

2013, for the biennium ending June 30, 2015, for extraordinary expenses, is increased by \$5,000.

SECTION 83. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 5, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 5514), for the biennium beginning July 1, 2015, for payment of expenses of the Oregon Law Commission, is increased by \$100,000.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter __, Oregon Laws 2015 (Enrolled Senate Bill 5514), for the biennium beginning July 1, 2015, 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 __, Oregon Laws 2015 (Enrolled Senate Bill 5514), collected or received by the Judicial Department for operations, is increased by \$455,000.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter __, Oregon Laws 2015 (Enrolled Senate Bill 5514), for the biennium beginning July 1, 2015, 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 __, Oregon Laws 2015 (Enrolled Senate Bill 5514), collected or received by the Judicial Department for the Oregon Courthouse Capital Construction and Improvement Fund, is increased by \$39,800,000.

(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, 2015, out of the General Fund, the amount of \$600,000 for distribution to the Oregon State Bar for funding of the Legal Services Program established under ORS 9.572.

SECTION 84. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Business Development Department by section 1 (2), chapter __, Oregon Laws 2015 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2015, for debt service, is increased by \$4,089,357.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter __, Oregon Laws 2015 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2015, 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 Infrastructure Finance Authority, is increased by \$4,610,032.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter __, Oregon Laws 2015 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2015, 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 Arts and Cultural Trust, is increased by \$4,568,184.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter __, Oregon Laws 2015 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2015, 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 \$13,000,000.

(5) Notwithstanding any other law limiting expenditures, the amount of \$205,000,000 is established for the biennium beginning July 1, 2015, 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 payment of expenses for the seismic rehabilitation grant program.

(6) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (5), chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2015, 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 Regional Solutions, is increased by \$1,000,000 for support of the Regional Accelerator Innovation Network.

(7) Notwithstanding any other law limiting expenditures, the amount of \$500,000 is established for the biennium beginning July 1, 2015, 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 business, innovation and trade, for transfer to the Oregon Growth Fund.

SECTION 85. Notwithstanding any other law limiting expenditures, the amount of \$38,689,306 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services from the Oregon Health and Science University Bond Fund for the following purposes:

(1) Paying the principal of, and the interest and premium on, outstanding general obligation bonds issued for projects benefiting Oregon Health and Science University, or in which the university participates, including without limitation bonds issued for the Oregon Opportunity program and other Oregon Health and Science University programs;

(2) Funding the general obligation bond reserves; and

(3) Paying amounts due in connection with any instrument authorized by section 18 (4)(c), chapter 921, Oregon Laws 2001.

SECTION 86. 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, 2015, out of the General Fund, the amount of \$8,522,485 for debt service on outstanding general obligation bonds sold pursuant to Article XI-G of the Oregon Constitution for the benefit of Oregon Health and Science University.

SECTION 87. Notwithstanding any other law limiting expenditures, the amount of \$200,035,000 is established for the biennium beginning July 1, 2015, 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 88. For the biennium beginning July 1, 2015, expenditures of proceeds by the Oregon Department of Administrative Services from state bonds issued during the period beginning July 1, 2013, and ending June 30, 2015, for the benefit of a public university, pursuant to agreements between the department and a public university, are not limited.

SECTION 89. For the biennium beginning July 1, 2015, expenditures of proceeds by the Higher Education Coordinating Commission from state bonds issued during the period beginning July 1, 2013, and ending June 30, 2015, for the benefit of a public university, pursuant to agreements between the commission and a public university are not limited.

SECTION 90. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2015, 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) | Concordia University for the construction of the Faubion prekindergarten through grade eight school..... | \$ 785,698 |
| (2) | Elgin Health District for a rural health care clinic..... | \$ 1,293,008 |

- (3) Open Meadow for the construction of a new facility for the Open School in Portland \$ 1,037,941
- (4) Boys & Girls Clubs of Portland Metropolitan Area for a new Boys & Girls Club in Rockwood \$ 1,037,941
- (5) City of Grants Pass for the Riverside Park renovation project..... \$ 535,837
- (6) Mountain West Career Technical Institute for the Career Technical Education Center in Salem..... \$ 1,037,941
- (7) Wheeler County for the construction of an underground fiber optic telecommunication line \$ 2,046,569
- (8) Port of Umatilla for the Eastern Oregon Trade and Event Center in Hermiston \$ 1,542,071
- (9) Trillium Family Services for improving and expanding the Children's Farm Home \$ 3,054,961
- (10) Port of Morrow for an Early Childhood Development Center at the workforce training center at the Port of Morrow \$ 1,642,102
- (11) City of Tigard for the Hunziker Development Project. \$ 1,542,071

SECTION 91. In addition to and not in lieu of any other appropriation, there are appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2015, out of the General Fund, the following amounts, which are to be expended for payments for the following purposes:

- (1) National Urban Housing and Economic Community Development Corporation \$ 1,100,000
- (2) Pine Valley Fire House \$ 850,000
- (3) YWCA of Greater Portland Family Preservation Project..... \$ 400,000
- (4) City of Medford Conference Center feasibility Study \$ 100,000
- (5) Rogue River White Water study community solutions project..... \$ 90,000

SECTION 92. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (2), chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2015, for the lottery bond proceeds pass-through to Portland Parks and Recreation for the Renew Forest Park project, 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 Parks and Recreation Department, is increased by \$1,500,000.

SECTION 93. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2015, for the lottery bond proceeds for the Main Street Revitalization Grant program, 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 Parks and Recreation Department, is increased by \$2,500,000.

SECTION 94. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (2), chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2015, for the lottery bond proceeds for the Willamette Falls Riverwalk, 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 Parks and Recreation Department, is increased by \$7,500,000.

SECTION 95. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (2), chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2015, for the costs of issuance of the lottery bonds issued for the Renew Forest Park project, the Main Street Revitalization Grant program and the Willamette Falls Riverwalk project, 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 Parks and Recreation Department, is increased by \$216,804.

SECTION 96. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Military Department, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$434,833, which may be expended for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the Joint Forces Headquarters facility.

SECTION 97. Notwithstanding any other law limiting expenditures, the amount of \$153,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for the costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution 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 debt service and related costs program.

SECTION 98. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Youth Authority, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$3,115,428, which may be expended for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the 10-Year Strategic Facilities Plan.

SECTION 99. Notwithstanding any other law limiting expenditures, the amount of \$1,055,565 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for the costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution 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 Youth Authority for the capital debt service and related costs program.

SECTION 100. Notwithstanding any other law limiting expenditures, the amount of \$254,568 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for the costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution 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 Department of Corrections for the capital debt service and related costs program.

SECTION 101. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (1), chapter ____, Oregon Laws 2015 (Enrolled House Bill 5002), for the biennium beginning July 1, 2015, is increased by \$30,000 for wolf depredation compensation and financial assistance grant program.

SECTION 102. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (2), chapter ____, Oregon Laws 2015 (Enrolled House Bill 5002), for the biennium beginning July 1, 2015, is increased by \$25,000 for predator control.

SECTION 103. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (2), chapter ____, Oregon Laws 2015 (Enrolled Senate Bill 5511), for the biennium beginning July 1, 2015, is increased by \$25,000 for predator control.

SECTION 104. Notwithstanding any other law limiting expenditures, the amount of \$585,000 is established for the biennium beginning July 1, 2015, for the costs of issuance of bonds for affordable housing, 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 Housing and Community Services Department.

SECTION 105. Notwithstanding any other law limiting expenditures, the amount of \$20,307,817 is established for the biennium beginning July 1, 2015, for financing construction of housing for individuals with mental illness or addiction disorders and the costs of issuance of bonds, 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 Housing and Community Services Department.

SECTION 106. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter ____, Oregon Laws 2015 (Enrolled Senate Bill 5513), for the biennium beginning July 1, 2015, 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 ____, Oregon Laws 2015 (Enrolled Senate Bill 5513), collected or received by the Housing and Community Services Department, is increased by \$2,551,972 for preservation of existing affordable housing and cost of issuance.

SECTION 107. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter ____, Oregon Laws 2015 (Enrolled Senate Bill 5526), for the biennium beginning July 1, 2015, 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 ____, Oregon Laws 2015 (Enrolled Senate Bill 5526), collected or received by the Oregon Health Authority, for programs, is increased by \$137,152 for the Pesticide Analytical and Response Center.

SECTION 108. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (5), chapter ____, Oregon Laws 2015 (Enrolled House Bill 5016), for the biennium beginning July 1, 2015, is increased by \$500,000 for leadership training programs.

SECTION 109. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (7), chapter ____, Oregon Laws 2015 (Enrolled House Bill 5016), for the biennium beginning July 1, 2015, is increased by \$700,000 for relief nurseries.

SECTION 110. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (4), chapter ____, Oregon Laws 2015 (Enrolled House Bill 5016), for the biennium beginning July 1, 2015, is increased by \$3,300,000 for the farm-to-school program.

SECTION 111. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (12), chapter ____, Oregon Laws 2015 (Enrolled House Bill 5040), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter ____, Oregon Laws 2015 (Enrolled House Bill 5040), collected or received by the Department of Transportation is increased by \$45,000,000 for the Connect Oregon VI program.

SECTION 112. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (14), chapter ____, Oregon Laws 2015 (Enrolled House Bill 5040), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter ____, Oregon Laws 2015 (Enrolled House Bill 5040), collected or received by the Department of Transportation is increased by \$10,000,000 for Coos Bay Rail Link.

SECTION 113. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (17), chapter ____, Oregon Laws 2015 (Enrolled House Bill 5040), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter ____, Oregon Laws 2015 (Enrolled House Bill 5040), collected or received by the Department of Transportation is increased by \$1,354,734 for bond issuance costs.

SECTION 114. 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, 2015, out of the General Fund, the amount of \$1,437,494 for the statewide adult abuse data and report writing system.

SECTION 115. Notwithstanding any other law limiting expenditures, the amount of \$3,300,000 is established for the biennium beginning July 1, 2015, for the statewide adult abuse data and report writing system, 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 Department of Human Services.

SECTION 116. Notwithstanding any other law limiting expenditures, the amount of \$55,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for the costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution 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 Department Human Services for the capital debt service and related costs program.

SECTION 117. 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, 2015, out of the General Fund, the amount of \$839,543, which may be expended for capital debt service

and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the statewide adult abuse data and report writing system.

SECTION 118. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Transportation by section 1, chapter ____, Oregon Laws 2015 (Enrolled House Bill 5040), for the biennium beginning July 1, 2015, for the Public Transit Division's Elderly and People with Disabilities Transportation Program, is increased by \$130,000.

SECTION 119. Notwithstanding any other law limiting expenditures, the amount of \$126,210,000 is established for the biennium beginning July 1, 2015, 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 Department of Education from the proceeds of Article XI-P general obligation bonds for the purposes of matching grants to school districts for capital costs associated with acquisition, construction, improvement, remodeling, furnishing, equipping, maintenance or repair and the costs of issuance of the bonds.

SECTION 120. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (1), chapter ____, Oregon Laws 2015 (Enrolled House Bill 5019), is increased by \$809,377 for sage grouse habitat protection and improvement.

SECTION 121. In addition to and not in lieu of any other appropriation, there is appropriated to the State Department of Fish and Wildlife, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$500,000 for sage grouse habitat protection and improvement.

SECTION 122. In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$62,300 for use by Oregon Solutions at Portland State University to staff the Task Force on the Willamette Falls Navigation Canal and Locks.

SECTION 123. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (3), chapter ____, Oregon Laws 2015 (Enrolled House Bill 5026), for the biennium beginning July 1, 2015, for aging and people with disabilities and intellectual/developmental disabilities programs, is increased by \$1,800,000 for options counseling.

SECTION 124. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium beginning July 1, 2015, for the following agencies and programs are changed by the amounts specified:

(1) ADMINISTRATION.

	2015	
	Oregon Laws	
	Chapter/	
Agency/Program/Funds	Section	Adjustment
Oregon Advocacy Commissions		
Office:		
Operating Expenses		
General Fund	HB 5001 1	-\$2,330
Oregon Department of		

Administrative Services:		
Chief Operating Office		
Other funds	SB 5502 2(1)	-98,968
Gov! Oregon Debt Service		
General Fund	SB 5502 1(6)	-46,220
Chief Financial Office		
Other funds	SB 5502 2(2)	-158,967
Chief Information Office		
Other funds	SB 5502 2(3)	-89,221
Chief Human Resource Office		
Other funds	SB 5502 2(4)	-113,168
Enterprise Technology Services		
Other funds	SB 5502 2(5)	-428,840
Enterprise Asset Management		
Other funds	SB 5502 2(6)	-1,442,244
Enterprise Goods and Services		
Other funds	SB 5502 2(7)	-2,347,672
Enterprise Human Resource Services		
Other funds	SB 5502 2(8)	-83,424
Business Services		
Other funds	SB 5502 2(9)	-86,616
Oregon State Treasury:		
Administrative Expenses		
- Operations	HB 5041 1(1)	-159,050
Administrative Expenses		
- College Savings	HB 5041 1(2)	-11,603
Oregon Racing Commission:		
Operating Expenses		
Other funds	SB 5536 1	-24,519
Public Employees Retirement System:		
Administrative and Operating Expenses		
Other funds	HB 5034 1(1)	-802,812
Secretary of State: Administrative Services Division		
General Fund	HB 5036 1(1)	-4,900
Other funds	HB 5036 2(1)	-34,484
Elections Division		
General Fund	HB 5036 1(2)	-84,380
Other funds	HB 5036 2(2)	-42
Audits Division		
Other funds	HB 5036 2(3)	-75,328
Archives Division		
Other funds	HB 5036 2(4)	-16,232
Corporation Division		

Other funds	HB 5036 2(5)	-34,817
Federal Funds		
Federal funds	HB 5036 3	-9,221
Oregon Liquor Control Commission:		
Administrative expenses		
Other funds	SB 5520 1(1)	-367,287
Department of Revenue:		
Administration		
General Fund	HB 5035 1(1)	-1,130,621
Other funds	HB 5035 2(1)	-191,439
Debt Service		
General Fund	HB 5035 1(7)	-117,920
Employment Relations Board:		
Operating Expenses		
General Fund	SB 5509 1	-6,430
Assessments of Agencies Transferred to DAS		
Other funds	SB 5509 3	-3,114
Office of the Governor:		
Operating Expenses		
General Fund	HB 5021 1	-25,345
Other funds	HB 5021 4	-3,089
Regional Solutions Program		
Lottery funds	HB 5021 3	-4,635
Oregon Government Ethics Commission:		
Administration		
Other funds	HB 5020 1(1)	-18,475
State Library:		
Operating Expenses		
General Fund	SB 5519 1	-25,770
Operating Expenses		
- Assessments		
Other funds	SB 5519 3	-42,960

(2) CONSUMER AND BUSINESS SERVICES.

	2015	
	Oregon Laws	
	Chapter/	
Agency/Program/Funds	Section	Adjustment
Oregon Board of Accountancy:		
Operating Expenses		
Other funds	SB 5501 1	-\$17,205
State Board of Tax Practitioners:		
Operating Expenses		

Other funds	HB 5038 1	-7,107
Construction Contractors Board:		
Operating Expenses		
Other funds	HB 5011 1	-113,341
Oregon Board of Licensed Professional Counselors and Therapists:		
Operating Expenses		
Other funds	HB 5013 1	-13,146
State Board of Psychologist Examiners:		
Operating Expenses		
Other funds	HB 5033 1	-16,674
State Board of Chiropractic Examiners:		
Operating Expenses		
Other funds	HB 5007 1	-25,798
State Board of Licensed Social Workers:		
Operating Expenses		
Other funds	HB 5009 1	-12,716
Oregon Board of Dentistry:		
Operating Expenses		
Other funds	HB 5014 1	-24,721
Health-Related Licensing Boards:		
State Mortuary and Cemetery Board		
Other funds	HB 5023 1	-33,670
Oregon Board of Naturopathic Medicine		
Other funds	HB 5023 2	-5,541
Occupational Therapy Licensing Board		
Other funds	HB 5023 3	-2,902
Board of Medical Imaging		
Other funds	HB 5023 4	-4,514
State Board of Examiners for Speech-Language Pathology and Audiology		
Other funds	HB 5023 5	-4,679
Oregon State Veterinary Medical Examining Board		
Other funds	HB 5023 6	-14,530
Bureau of Labor and Industries:		
Operating Expenses		
General Fund	SB 5517 1	-68,290
Other funds	SB 5517 2	-74,360
Federal funds	SB 5517 4	-4,543
Public Utility Commission: Utility Program		

Other funds	SB 5535 1(1)	-96,881
Residential Service Protection Fund		
Other funds	SB 5535 1(2)	-9,920
Administration		
Other funds	SB 5535 1(3)	-215,130
Oregon Board of Maritime Pilots		
Other funds	SB 5535 1(4)	-3,939
Department of Consumer and Business Services:		
Operating Expenses		
Other funds	HB 5012 1	-1,228,501
Real Estate Agency:		
Operating Expenses		
Other funds	SB 5537 1	-158,876
Oregon State Board of Nursing:		
Operating Expenses		
Other funds	SB 5524 1	-111,858
Oregon Medical Board:		
Operating Expenses		
Other funds	SB 5523 1	-100,692
State Board of Pharmacy:		
Operating Expenses		
Other funds	SB 5530 1	-36,328

(3) ECONOMIC DEVELOPMENT.

	2015 Oregon Laws Chapter/ Section	Adjustment
Agency/Program/Funds		
Oregon Business Development Department:		
Oregon Arts Commission		
General Fund	SB 5525 1(1)	-\$11,245
Debt Service		
General Fund	SB 5525 1(2)	-485,180
Business, Innovation and Trade		
Other funds	SB 5525 2(1)	-43,467
Lottery funds	SB 5525 3(1)	-67,675
Federal funds	SB 5525 4(1)	-1,039
Infrastructure		
Finance Authority		
Other funds	SB 5525 2(2)	-63,658
Lottery funds	SB 5525 3(6)	-6,281

Federal funds	SB 5525 4(2)	-820
Shared Services		
Other funds	SB 5525 2(3)	-1,086
Lottery funds	SB 5525 3(2)	-57,447
Arts and Cultural Trust		
Other funds	SB 5525 2(4)	-7,077
Housing and Community		
Services Department:		
Operating Expenses		
General Fund	SB 5513 1	-2,123
Other funds	SB 5513 2	-366,242
Federal funds	SB 5513 4	-60,458
Department of Veterans'		
Affairs:		
Services Provided by ODVA		
General Fund	SB 5539 1(1)	-3,819
Employment Department:		
Operating Budget		
Other funds	SB 5508 1(1)	-257,564
Office of Administrative		
Hearings		
Other funds	SB 5508 1(2)	-3,928
Operating budget		
Federal funds	SB 5508 4	-402,329

(4) EDUCATION.

	2015 Oregon Laws Chapter/ Section	Adjustment
Agency/Program/Funds		
Teacher Standards and Practices Commission:		
Operating Expenses		
Other funds	SB 5538 1	-\$42,478
Department of Education:		
Operations		
General Fund	HB 5016 1(1)	-1,965,208
Other funds	HB 5016 4(1)	-153,467
Federal funds	HB 5016 5(1)	-11,248
Youth Corrections		
Education Program		
Other funds	HB 5016 4(3)	-8
Oregon Education		
Investment Board:		
Operating Expenses		
General Fund	HB 5022 1	-963
Higher Education		

Coordinating Commission:		
HECC Operations	HB 5024 1(1)	-1,349
General Fund		
Office of Community Colleges and Workforce Development: Operations		
General Fund	HB 5024 1(2)	-50,095
Office of Student Access and Completion: Operations		
General Fund	HB 5024 1(3)	-33,704
ASPIRE		
General Fund	HB 5024 1(9)	-10,716
Degree Authorization and Private Career Schools		
Other funds	HB 5024 5(1)	-652
Federal funds	HB 5024 6(1)	-259
Office of Community Colleges and Workforce Development Operations and Federal/Other Support		
Other funds	HB 5024 5(2)	-56,223
Federal funds	HB 5024 6(2)	-90,544
Office of Student Access and Completion Operations, ASPIRE, Grants and Scholarships		
Other funds	HB 5024 5(3)	-100,649
Oregon Youth Conservation Corps		
Other funds	HB 5024 5(4)	-3,655
Federal funds	HB 5024 6(3)	-1,166

(5) HUMAN SERVICES.

	2015	
	Oregon Laws	
Agency/Program/Funds	Chapter/Section	Adjustment
Long Term Care Ombudsman:		
General Program		
General Fund	SB 5521 1(1)	-\$7,838
Public Guardian and Conservator Program		
General Fund	SB 5521 1(2)	-6,943
Operating Expenses		
Other funds	SB 5521 2	-128
Commission for the Blind: Operating Expenses		

General Fund	SB 5503 1	-7,046
Other funds	SB 5503 2	-906
Federal funds	SB 5503 3	-42,236
Psychiatric Security Review Board:		
Operating Expenses		
General Fund	SB 5532 1	-13,699
Department of Human Services:		
Central Services, Statewide		
Assessments and Enterprise-Wide		
Costs and Program Design		
Services		
General Fund	HB 5026 1(1)	-5,262,869
Other funds	HB 5026 2(1)	-3,319
Federal funds	HB 5026 3(1)	-4,620,516
Child Welfare, Self-Sufficiency and Vocational		
Rehabilitation Services		
General Fund	HB 5026 1(2)	-1,312,468
Other funds	HB 5026 2(2)	-570
Federal funds	HB 5026 3(2)	-1,782,563
Aging and People With Disabilities and Intellectual/Developmental Disabilities		
Programs		
General Fund	HB 5026 1(3)	-45,690
Other funds	HB 5026 2(3)	-885
Federal funds	HB 5026 3(3)	-23,075
Shared Services		
Other funds	HB 5026 2(4)	-104,553
Oregon Health Authority:		
Programs		
General Fund	SB 5526 1(1)	-191,196
Other funds	SB 5526 2(1)	-227,413
Federal funds	SB 5526 4(1)	-62,939
Central Services, Statewide		
Assessments and Enterprise-wide Costs		
General Fund	SB 5526 1(2)	-4,482,205
Other funds	SB 5526 2(2)	-1,007,062
Federal funds	SB 5526 4(2)	-2,951,263
Debt Service		
General Fund	SB 5526 1(4)	-515,705
Gambling Addiction		
Lottery funds	SB 5526 3	-20

(6) JUDICIAL BRANCH.

2015
Oregon Laws

Agency/Program/Funds	Chapter/ Section	Adjustment
Commission on Judicial Fitness and Disability: Administration	SB 5515 1(1)	-\$10
Judicial Department: Operations	SB 5514 1(2)	-1,203,200
Public Defense Services Commission:		
Appellate Division		
General Fund	SB 5533 1(1)	-17,468
Contract and Business Services Division		
General Fund	SB 5533 1(3)	-7,520

(7) LEGISLATIVE BRANCH.

Agency/Program/Funds	2015 Oregon Laws Chapter/ Section	Adjustment
Legislative Administration Committee:		
General Program		
General Fund	SB 5518 1(1)	-\$25,313
Legislative Assembly: Biennial General Fund		
General Fund	SB 5518 4	-74,477
Legislative Counsel Committee:		
Operating Expenses		
General Fund	SB 5518 8	-13,529
Legislative Fiscal Officer:		
Operating Expenses		
General Fund	SB 5518 11(1)	-6,546
Legislative Revenue Officer:		
Operating Expenses		
General Fund	SB 5518 12	-2,951
Commission on Indian Services		
Operating Expenses		
General Fund	SB 5518 13	-590

(8) NATURAL RESOURCES.

	2015	
	Oregon Laws	
Agency/Program/Funds	Chapter/ Section	Adjustment
State Marine Board: Administration and Education		
Other funds	SB 5522 1(1)	-\$63,181
State Department of Energy: Operations		
Other funds	SB 5510 1	-227,188
Federal funds	SB 5510 3	-683
State Department of Geology and Mineral Industries: Operations		
General Fund	SB 5512 1	-20,156
Federal funds	SB 5512 3	-4,409
Geologic Survey		
Other funds	SB 5512 2(1)	-14,652
State Parks and Recreation Department: Director's Office		
Other funds	SB 5528 1(1)	-8,925
Lottery funds	SB 5528 2(1)	-5,740
Central Services		
Other funds	SB 5528 1(2)	-525,373
Lottery funds	SB 5528 2(2)	-310,809
Direct Services		
Other funds	SB 5528 1(4)	-126,247
Lottery funds	SB 5528 2(4)	-30,329
Land Use Board of Appeals: General Fund	HB 5028 1	-2,609
Water Resources Department: Water Resources Program		
General Fund	HB 5042 1	-198,415
Other funds	HB 5042 3(1)	-14,873
Oregon Watershed Enhancement Board: Operating Expenses, Activities and Projects		
Lottery funds	SB 5540 5	-182,820
Department of State Lands: Common School Fund Programs		
Other funds	HB 5037 1(1)	-131,021
Capital Improvement		
Other funds	HB 5037 1(4)	-176,890
State Department of		

Agriculture:		
Administrative and Support Services		
General Fund	HB 5002 1(1)	-624
Other funds	HB 5002 2(1)	-1,646
Food Safety		
General Fund	HB 5002 1(2)	-33,103
Other funds	HB 5002 2(2)	-91,636
Natural Resources		
General Fund	HB 5002 1(3)	-16,058
Other funds	HB 5002 2(3)	-90,752
Federal funds	HB 5002 4(2)	-283
Market Access		
General Fund	HB 5002 1(4)	-15,110
Other funds	HB 5002 2(4)	-72,665
Parks and Natural Resources Fund		
Lottery funds	HB 5002 3	-24,016
Department of Environmental Quality:		
Air Quality		
General Fund	HB 5018 1(1)	-12,662
Other funds	HB 5018 2(1)	-57,234
Federal funds	HB 5018 5(1)	-10,844
Water Quality		
General Fund	HB 5018 1(2)	-37,191
Other funds	HB 5018 2(2)	-58,501
Federal funds	HB 5018 5(2)	-15,794
Land Quality		
General Fund	HB 5018 1(3)	-42
Other funds	HB 5018 2(3)	-118,612
Federal funds	HB 5018 5(3)	-10,783
Agency Management		
Other funds	HB 5018 2(4)	-595,483
Parks and Natural Resources Fund		
Lottery funds	HB 5018 3	-10,139
State Department of Fish and Wildlife:		
Fish Division		
Other funds	SB 5511 2(1)	-59,569
Wildlife Division		
Other funds	SB 5511 2(2)	-31,187
Administrative Services Division		
General Fund	SB 5511 1(3)	-693,944
Other funds	SB 5511 2(3)	-1,109,521
State Forestry Department:		
Fire Protection		
General Fund	HB 5019 1(1)	-319,463
Other funds	HB 5019 2(2)	-11,196

Federal funds	HB 5019 4(2)	-32,839
Private Forests		
General Fund	HB 5019 1(2)	-88,919
Other funds	HB 5019 2(4)	-5,320
Federal funds	HB 5019 4(4)	-1,605
Debt Service		
General Fund	HB 5019 1(3)	-324,245
Agency Administration		
Other funds	HB 5019 2(1)	-869,110
Federal funds	HB 5019 4(1)	-127
State Forests		
Other funds	HB 5019 2(3)	-32,260
Equipment Pool		
Other funds	HB 5019 2(7)	-3,924
Facilities Maintenance and Management		
Other funds	HB 5019 2(8)	-68
Department of Land Conservation and Development:		
Planning Program		
General Fund	HB 5027 1(1)	-84,572
Federal funds	HB 5027 3	-12,605
Columbia River Gorge Commission:		
Operating Expenses		
General Fund	HB 5010 1	-17

(9) PUBLIC SAFETY.

	2015	
	Oregon Laws	
Agency/Program/Funds	Chapter/ Section	Adjustment
State Board of Parole and Post-Prison Supervision:		
General Fund	SB 5529 1	-\$105,826
Department of State Police: Patrol Services, Criminal Investigations and Gaming Enforcement		
General Fund	SB 5531 1(1)	-524,668
Other funds	SB 5531 2(1)	-73,442
Fish and Wildlife Enforcement		
General Fund	SB 5531 1(2)	-6,368
Other funds	SB 5531 2(2)	-90,036
Lottery funds	SB 5531 4	-25,678

Federal funds	SB 5531 3(2)	-2,656
Forensic Services and State Medical Examiner		
General Fund	SB 5531 1(3)	-52,401
Other funds	SB 5531 2(3)	-555
Administrative Services, Agency Support, Information Management and Office of State Fire Marshal		
General Fund	SB 5531 1(4)	-173,628
Other funds	SB 5531 2(4)	-115,281
Federal funds	SB 5531 3(4)	-2,218
Department of Corrections:		
Operations and Health Services		
General Fund	SB 5504 1(1)	-123,677
Other funds	SB 5504 2(1)	-32,523
Administration, General Services and Human Resources		
General Fund	SB 5504 1(2)	-4,257,414
Other funds	SB 5504 2(2)	-226
Offender Management and Rehabilitation		
General Fund	SB 5504 1(3)	-5,495
Community Corrections		
General Fund	SB 5504 1(4)	-105,712
Debt Service		
General Fund	SB 5504 1(5)	-199,639
Capital Improvements		
General Fund	SB 5504 1(6)	-347
Oregon Criminal Justice Commission:		
General Fund	SB 5506 1	-11,407
Other funds	SB 5506 2	-53
Federal funds	SB 5506 3	-144
District Attorneys/Deputies:		
Department of Justice for District Attorneys		
General Fund	HB 5015 1	-33,979
Department of Justice: Appellate		
General Fund	SB 5516 1(1)	-27,252
Other funds	SB 5516 2(2)	-71,091
Civil Enforcement		
General Fund	SB 5516 1(2)	-1,714
Other funds	SB 5516 2(3)	-1,117,277
Federal funds	SB 5516 3(1)	-10,080
Criminal Justice		
General Fund	SB 5516 1(3)	-597,510
Other funds	SB 5516 2(4)	-122,514
Crime Victims' Services		
General Fund	SB 5516 1(4)	-6,251

Other funds	SB 5516 2(5)	-66,928
Federal funds	SB 5516 3(3)	-11,527
Defense of Criminal Conviction		
General Fund	SB 5516 1(5)	-2,211,844
Child Support Division		
General Fund	SB 5516 1(6)	-197,906
Other funds	SB 5516 2(8)	-229,403
Federal funds	SB 5516 3(4)	-736,181
Office of Attorney General and Administration		
Other funds	SB 5516 2(1)	-332,764
General counsel		
Other funds	SB 5516 2(6)	-202,056
Trial		
Other funds	SB 5516 2(7)	-239,340
Oregon Military Department: Administration		
General Fund	HB 5032 1(1)	-915,813
Operations		
General Fund	HB 5032 1(2)	-4,944
Federal funds	HB 5032 3(1)	-3,276
Emergency Management		
General Fund	HB 5032 1(3)	-96
Other funds	HB 5032 2(3)	-6,003
Federal funds	HB 5032 3(2)	-1,233
Community Support		
Other funds	HB 5032 2(4)	-192
Federal funds	HB 5032 3(3)	-807
Capital Debt Service and Related Costs		
General Fund	HB 5032 1(5)	-151,493
Department of Public Safety Standards and Training: Operations		
Other funds	SB 5534 2(1)	-237,875
Oregon Youth Authority: Operations		
General Fund	SB 5542 1(1)	-933,641
Federal funds	SB 5542 3	-34,152
Debt Service		
General Fund	SB 5542 1(5)	-177,960

(10) TRANSPORTATION.

	2015	
	Oregon Laws	
	Chapter/	
Agency/Program/Funds	Section	Adjustment

Oregon Department of Aviation:

Operations		
Other funds	HB 5004 1(1)	-\$7,256
Department of Transportation:		
Maintenance and Emergency Relief Program		
Other funds	HB 5040 5(2)	-658,900
Preservation Program		
Other funds	HB 5040 5(3)	-1,215
Bridge Program		
Other funds	HB 5040 5(4)	-3,821
Operations Program		
Other funds	HB 5040 5(5)	-25,203
Modernization Program		
Other funds	HB 5040 5(6)	-49,426
Special Programs		
Other funds	HB 5040 5(7)	-205,840
Local Government Program		
Other funds	HB 5040 5(8)	-983
Driver and Motor Vehicle Services		
Other funds	HB 5040 5(9)	-176,976
Motor Carrier Transportation		
Other funds	HB 5040 5(10)	-13,370
Transportation Program Development		
Other funds	HB 5040 5(11)	-32,257
Federal funds	HB 5040 6(3)	-106,176
Central Services		
Other funds	HB 5040 5(16)	-8,636,548

SECTION 125. This 2015 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2015 Act takes effect on its passage.

Passed by Senate July 6, 2015

Received by Governor:

.....M,....., 2015

.....
Lori L. Brocker, Secretary of Senate

Approved:

.....M,....., 2015

.....
Peter Courtney, President of Senate

Passed by House July 6, 2015

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....
Tina Kotek, Speaker of House

.....M,....., 2015

.....
Jeanne P. Atkins, Secretary of State

**78th OREGON LEGISLATIVE ASSEMBLY – 2016 Session
PRELIMINARY BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: SB 1587-B

JOINT COMMITTEE ON WAYS AND MEANS

Prepared By: Michelle Lisper, Department of Administrative Services

Reviewed By: Michelle Deister, Legislative Fiscal Office

Agency
Bureau of Labor and Industries

Biennium
2015-17

Budget Summary*

	2015-17 Legislatively Adopted Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Adopted	
Other Funds Limited	\$ 1,935,599	\$ 2,261,553	\$ 325,954	% Change 16.8%
Total	\$ 1,935,599	\$ 2,261,553	\$ 325,954	16.8%

Position Summary

Authorized Positions **	4	7	3
Full-time Equivalent (FTE) positions	6.91	8.89	1.98

Revenue Summary

Senate Bill 1587 enables expenditures from the Wage Security Fund for enforcement of wage and hour laws. The Wage Security Fund consists of a diversion of 0.03 percent Unemployment Insurance taxes paid to the Employment Department in one quarter of the biennium to pay wages due to employees after employers have gone out of business. The Bureau of Labor and Industries makes payments for wages due from the fund, up to a maximum of \$4,000; agency administrative costs directly attributed to determining and processing final wage claims are also allowed to be paid from the Wage Security Fund. The Wage Security Fund has an estimated 2015-17 ending balance of \$8.3 million.

Summary of Natural Resource Subcommittee Action

Senate Bill 1587 requires employers to include specific itemized information on payroll statements to employees, defines “Time and Pay Records” and requires the employer to maintain records of current and terminated employees as required by the Fair Labor Standards Act regulations.

The bill authorizes the Commission of the Bureau of Labor and Industries (BOLI) to expend certain monies from the Wage and Security Fund to administer and enforce provisions of wage and hour and minimum wage law. The bill increases the Other Funds expenditure limitation by \$325,954 to BOLI to support three permanent full-time positions (1.89 FTE) within their Wage and Hour Division to investigate and enforce claims of underpaid and unpaid wages. When fully phased in for the 2017-19 biennium, these positions and associated Services and Supplies costs are estimated to be \$521,532.

In addition, the bill prohibits contractors, subcontractors or any agent of a contractor or subcontractor from intentionally failing to pay prevailing wage rates; plus, other specified actions taken to avoid the cost of prevailing wage rate. Violation of this provision is a Class C felony, punishable with a maximum of a five years imprisonment, a fine of \$125,000, or both. The Commissioner of BOLI is authorized to refer violators to a district attorney or the Attorney General for prosecution and to adopt rules as necessary to implement these provisions prior to the operative date. The penalty provisions are effective as of January 1, 2017. The bill declares an emergency and is effective on passage.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 1587-B

Bureau of Labor and Industries
Michelle Lisper-- 503-378-3195

DESCRIPTION	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
	GENERAL FUND	LOTTERY FUNDS	LIMITED	NONLIMITED			
SUBCOMMITTEE ADJUSTMENTS							
SCR 040 - Wage and Hour							
Personal Services	\$ -	\$ -	\$ 271,629	\$ -	\$ -	\$ -	3
Services and Supplies	\$ -	\$ -	\$ 54,325	\$ -	\$ -	\$ -	1.89
TOTAL SUBCOMMITTEE ADJUSTMENTS	\$ -	\$ -	\$ 325,954	\$ -	\$ -	\$ -	3
					\$ 325,954		1.89

SB 5701-4
(LC 302)
2/24/16 (TR/ps)

Requested by JOINT COMMITTEE ON WAYS AND MEANS

**PROPOSED AMENDMENTS TO
SENATE BILL 5701**

1 On page 1 of the printed bill, delete lines 4 through 28 and delete page
2 2 and insert:

3 **“SECTION 1. (1) Notwithstanding any other law limiting expendi-**
4 **tures, the limitation on expenditures established by section 4 (1),**
5 **chapter 694, Oregon Laws 2015, for the biennium beginning July 1, 2015,**
6 **as the maximum limit for payment of expenses from federal funds**
7 **collected or received by the Oregon Business Development Depart-**
8 **ment, is increased by \$61,227 for business, innovation and trade.**

9 **“(2) Notwithstanding any other law limiting expenditures, the limi-**
10 **tation on expenditures established by section 2 (1), chapter 694, Oregon**
11 **Laws 2015, for the biennium beginning July 1, 2015, as the maximum**
12 **limit for payment of expenses from fees, moneys or other revenues,**
13 **including Miscellaneous Receipts, but excluding lottery funds and fed-**
14 **eral funds, collected or received by the Oregon Business Development**
15 **Department, is increased by \$443,641 for business, innovation and**
16 **trade.**

17 **“(3)(a) Notwithstanding any other provision of law, the General**
18 **Fund appropriation made to the Oregon Business Development De-**
19 **partment by section 1 (2), chapter 694, Oregon Laws 2015, for the**
20 **biennium beginning July 1, 2015, for debt service, is decreased by**
21 **\$1,328,407.**

1 “(b) Notwithstanding any other law limiting expenditures, the
2 amount of \$1,330,500 is established for the biennium beginning July 1,
3 2015, as the maximum limit for payment of expenses from fees, moneys
4 or other revenues, including Miscellaneous Receipts, but excluding
5 lottery funds and federal funds, collected or received by the Oregon
6 Business Development Department, for general obligation bond debt
7 service.

8 “(4) Notwithstanding any other law limiting expenditures, the
9 amount of \$400,000 is established for the biennium beginning July 1,
10 2015, as the maximum limit for payment of expenses from lottery
11 moneys allocated from the Administrative Services Economic Devel-
12 opment Fund to the Oregon Business Development Department, for
13 Infrastructure Finance Authority for redevelopment of the Port of
14 Port Orford Cannery Building.

15 “(5) Notwithstanding any other law limiting expenditures, the limi-
16 tation on expenditures established by section 3 (6), chapter 694, Oregon
17 Laws 2015, for the biennium beginning July 1, 2015, as the maximum
18 limit for payment of expenses from lottery moneys allocated from the
19 Administrative Services Economic Development Fund to the Oregon
20 Business Development Department for Infrastructure Finance Au-
21 thority, is increased by \$260,514 for administration of seismic rehabili-
22 tation grants.

23 “(6) Notwithstanding any other law limiting expenditures, the
24 amount of \$100,000 is established for the biennium beginning July 1,
25 2015, as the maximum limit for payment of expenses from lottery
26 moneys allocated from the Administrative Services Economic Devel-
27 opment Fund to the Oregon Business Development Department, for
28 Infrastructure Finance Authority for a Willamette Valley Intermodal
29 Hub Feasibility Study.

30 “(7) Notwithstanding any other law limiting expenditures, the

1 amount of \$200,000 is established for the biennium beginning July 1,
2 2015, as the maximum limit for payment of expenses from lottery
3 moneys allocated from the Administrative Services Economic Devel-
4 opment Fund to the Oregon Business Development Department, for
5 business, innovation and trade for the Oregon Wave Energy Trust.

6 “(8) Notwithstanding any other law limiting expenditures, the
7 amount of \$1 is established for the biennium beginning July 1, 2015,
8 as the maximum limit for payment of expenses from fees, moneys or
9 other revenues, including Miscellaneous Receipts, but excluding lot-
10 tery funds and federal funds, collected or received by the Oregon
11 Business Development Department, for business, innovation and trade
12 for the American Manufacturing Innovation District.

13 “SECTION 2. Notwithstanding any other law limiting expenditures,
14 the limitation on expenditures established by section 5 (1), chapter 759,
15 Oregon Laws 2015, for the biennium beginning July 1, 2015, as the
16 maximum limit for payment of expenses from federal funds, other
17 than those described in sections 6 and 9, chapter 759, Oregon Laws
18 2015, collected or received by the Department of Education, for oper-
19 ations, is increased by \$7,130,223 for a charter schools grant.

20 “SECTION 3. Notwithstanding any other provision of law, the
21 General Fund appropriation made to the Department of Education by
22 section 2 (4), chapter 759, Oregon Laws 2015, for the biennium begin-
23 ning July 1, 2015, to be distributed as grants-in-aid, for program costs
24 and to purchase services for breakfast and summer food programs, is
25 decreased by \$51,458.

26 “SECTION 4. Notwithstanding any other provision of law, the
27 General Fund appropriation made to the Department of Education by
28 section 1 (1), chapter 759, Oregon Laws 2015, for the biennium begin-
29 ning July 1, 2015, for operations, is increased \$51,458 for breakfast and
30 summer food program administration.

1 SECTION 5. Notwithstanding any other law limiting expenditures,
2 the limitation on expenditures established by section 5 (1), chapter 759,
3 Oregon Laws 2015, for the biennium beginning July 1, 2015, as the
4 maximum limit for payment of expenses from federal funds, other
5 than those described in sections 6 and 9 of chapter 759, Oregon Laws
6 2015, collected or received by the Department of Education for oper-
7 ations, is increased by \$1,160,860 for child nutrition grants.

8 SECTION 6. Notwithstanding any other law limiting expenditures,
9 the limitation on expenditures established by section 7 (3), chapter 759,
10 Oregon Laws 2015, for the biennium beginning July 1, 2015, as the
11 maximum limit for payment of grants-in-aid, program costs, and pur-
12 chased services from fees, moneys or other revenues, including Mis-
13 cellaneous Receipts, but excluding lottery funds and federal funds,
14 collected or received by the Department of Education for programs
15 other than those specified in sections 4 and 9, chapter 759, Oregon
16 Laws 2015, is increased by \$515,200 for all other grants for the increase
17 in the number of number of students participating in the Hospital
18 Program.

19 SECTION 7. Notwithstanding any other law limiting expenditures,
20 the limitation on expenditures established by section 2 (1), chapter 658,
21 Oregon Laws 2015, for the biennium beginning July 1, 2015, as the
22 maximum limit for payment of expenses from fees, moneys or other
23 revenues, including Miscellaneous Receipts, but excluding lottery
24 funds and federal funds, collected or received by the Department of
25 Public Safety Standards and Training for operations, is increased by
26 \$959,000 for developing and disseminating research-based community
27 policing skills through the Oregon Center for Policing Excellence.

28 SECTION 8. Notwithstanding any other provision of law, the
29 General Fund appropriation made to the State Forestry Department
30 by section 1 (1), chapter 809, Oregon Laws 2015, for the biennium be-

1 ginning on July 1, 2015, is increased by \$23,115,122 for the payment of
2 emergency firefighting costs associated with the 2015 forest fire sea-
3 son.

4 “SECTION 9. Notwithstanding any other law limiting expenditures,
5 the limitation on expenditures established by section 2 (2), chapter 809,
6 Oregon Laws 2015, for the biennium beginning July 1, 2015, as the
7 maximum limit for payment of expenses from fees, moneys or other
8 revenues, including Miscellaneous Receipts and including federal funds
9 from the United States Forest Service for fire protection and for re-
10 search projects, but excluding lottery funds and federal funds not de-
11 scribed in section 2, chapter 809, Oregon Laws 2015, collected or
12 received by the State Forestry Department, is increased by \$56,334,408
13 for the payment of emergency firefighting costs associated with the
14 2015 forest fire season.

15 “SECTION 10. Notwithstanding any other provision of law, the
16 General Fund appropriation made to the Emergency Board by section
17 5 (1), chapter 809, Oregon Laws 2015, for the biennium beginning July
18 1, 2015, for allocation to the State Forestry Department fire protection
19 expenses, is decreased by \$2,054,823.

20 “SECTION 11. Notwithstanding any other law limiting expenditures,
21 the limitation on expenditures established by section 1 (1), chapter 329,
22 Oregon Laws 2015, for the biennium beginning July 1, 2015, as the
23 maximum limit for payment of expenses from fees, moneys or other
24 revenues, including Miscellaneous Receipts, but excluding lottery
25 funds and federal funds, collected or received by the Oregon Depart-
26 ment of Aviation, is increased by \$265,000 to purchase grant manage-
27 ment software.

28 “SECTION 12. (1) Notwithstanding any other law limiting expendi-
29 tures, the limitation on expenditures established by section 5 (2),
30 chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015,

1 as the maximum limit for payment of expenses from fees, moneys or
2 other revenues, including Miscellaneous Receipts and federal funds
3 received as reimbursement from the United States Department of
4 Transportation, but excluding lottery funds and federal funds not de-
5 scribed in section 5, chapter 761, Oregon Laws 2015, collected or re-
6 ceived by the Department of Transportation, is increased by \$6,231,467
7 for repair, response and clean-up expenses incurred during the 2015 fire
8 season in Oregon.

9 “(2) Notwithstanding any other law limiting expenditures, the limi-
10 tation on expenditures established by section 5 (11), chapter 761,
11 Oregon Laws 2015, for the biennium beginning July 1, 2015, as the
12 maximum limit for payment of expenses from fees, moneys or other
13 revenues, including Miscellaneous Receipts and federal funds received
14 as reimbursement from the United States Department of Transporta-
15 tion, but excluding lottery funds and federal funds not described in
16 section 5, chapter 761, Oregon Laws 2015, collected or received by the
17 Department of Transportation, is increased by \$32,257 for state gov-
18 ernment service charges.

19 “(3) Notwithstanding any other law limiting expenditures, the limi-
20 tation on expenditures established by section 6 (3), chapter 761, Oregon
21 Laws 2015, for the biennium beginning July 1, 2015, as the maximum
22 limit for payment of expenses from federal funds other than those
23 described in section 5, chapter 761, Oregon Laws 2015, collected or re-
24 ceived by the Department of Transportation, is increased by \$106,176
25 for state government service charges.

26 “(4) Notwithstanding any other law limiting expenditures, the limi-
27 tation on expenditures established by section 5 (11), chapter 761,
28 Oregon Laws 2015, for the biennium beginning July 1, 2015, as the
29 maximum limit for payment of expenses from fees, moneys or other
30 revenues, including Miscellaneous Receipts and federal funds received

1 as reimbursement from the United States Department of Transporta-
2 tion, but excluding lottery funds and federal funds not described in
3 section 5, chapter 761, Oregon Laws 2015, collected or received by the
4 Department of Transportation, is decreased by \$23,884 for state gov-
5 ernment service charges.

6 “(5) Notwithstanding any other law limiting expenditures, the limi-
7 tation on expenditures established by section 5 (13), chapter 761,
8 Oregon Laws 2015, for the biennium beginning July 1, 2015, as the
9 maximum limit for payment of expenses from fees, moneys or other
10 revenues, including Miscellaneous Receipts and federal funds received
11 as reimbursement from the United States Department of Transporta-
12 tion, but excluding lottery funds and federal funds not described in
13 section 5, chapter 761, Oregon Laws 2015, collected or received by the
14 Department of Transportation, is decreased by \$315 for state govern-
15 ment service charges.

16 “(6) Notwithstanding any other law limiting expenditures, the limi-
17 tation on expenditures established by section 6 (4), chapter 761, Oregon
18 Laws 2015, for the biennium beginning July 1, 2015, as the maximum
19 limit for payment of expenses from federal funds other than those
20 described in section 5, chapter 761, Oregon Laws 2015, collected or re-
21 ceived by the Department of Transportation, is decreased by \$395 for
22 state government service charges.

23 “(7) Notwithstanding any other law limiting expenditures, the limi-
24 tation on expenditures established by section 5 (14), chapter 761,
25 Oregon Laws 2015, for the biennium beginning July 1, 2015, as the
26 maximum limit for payment of expenses from fees, moneys or other
27 revenues, including Miscellaneous Receipts and federal funds received
28 as reimbursement from the United States Department of Transporta-
29 tion, but excluding lottery funds and federal funds not described in
30 section 5, chapter 761, Oregon Laws 2015, collected or received by the

1 Department of Transportation, is decreased by \$7,423 for state gov-
2 ernment service charges.

3 “(8) Notwithstanding any other law limiting expenditures, the limi-
4 tation on expenditures established by section 6 (5), chapter 761, Oregon
5 Laws 2015, for the biennium beginning July 1, 2015, as the maximum
6 limit for payment of expenses from federal funds other than those
7 described in section 5, chapter 761, Oregon Laws 2015, collected or re-
8 ceived by the Department of Transportation, is decreased by \$105,544
9 for state government service charges.

10 “(9) Notwithstanding any other law limiting expenditures, the limi-
11 tation on expenditures established by section 5 (15), chapter 761,
12 Oregon Laws 2015, for the biennium beginning July 1, 2015, as the
13 maximum limit for payment of expenses from fees, moneys or other
14 revenues, including Miscellaneous Receipts and federal funds received
15 as reimbursement from the United States Department of Transporta-
16 tion, but excluding lottery funds and federal funds not described in
17 section 5, chapter 761, Oregon Laws 2015, collected or received by the
18 Department of Transportation, is decreased by \$635 for state govern-
19 ment service charges.

20 “(10) Notwithstanding any other law limiting expenditures, the
21 limitation on expenditures established by section 6 (6), chapter 761,
22 Oregon Laws 2015, for the biennium beginning July 1, 2015, as the
23 maximum limit for payment of expenses from federal funds other than
24 those described in section 5, chapter 761, Oregon Laws 2015, collected
25 or received by the Department of Transportation, is decreased by \$237
26 for state government service charges.

27 “SECTION 13. Notwithstanding any other law limiting expenditures,
28 the limitation on expenditures established by section 5 (17), chapter
29 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the
30 maximum limit for payment of expenses from fees, moneys or other

1 revenues, including Miscellaneous Receipts and federal funds received
2 as reimbursement from the United States Department of Transporta-
3 tion, but excluding lottery funds and federal funds not described in
4 section 5, chapter 761, Oregon Laws 2015, collected or received by the
5 Department of Transportation, is decreased by \$1,354,734 for bond is-
6 suance costs.

7 **“SECTION 14.** (1) Notwithstanding any other law limiting expendi-
8 tures, the limitation on expenditures established by section 5 (12),
9 chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015,
10 as the maximum limit for payment of expenses from fees, moneys or
11 other revenues, including Miscellaneous Receipts and federal funds
12 received as reimbursement from the United States Department of
13 Transportation, but excluding lottery funds and federal funds not de-
14 scribed in section 5, chapter 761, Oregon Laws 2015, collected or re-
15 ceived by the Department of Transportation, is increased by \$653,540
16 for bond issuance costs.

17 **“(2)** Notwithstanding any other law limiting expenditures, the limi-
18 tation on expenditures established by section 5 (14), chapter 761,
19 Oregon Laws 2015, for the biennium beginning July 1, 2015, as the
20 maximum limit for payment of expenses from fees, moneys or other
21 revenues, including Miscellaneous Receipts and federal funds received
22 as reimbursement from the United States Department of Transporta-
23 tion, but excluding lottery funds and federal funds not described in
24 section 5, chapter 761, Oregon Laws 2015, collected or received by the
25 Department of Transportation, is increased by \$226,194 for bond issu-
26 ance costs.

27 **“(3)** Notwithstanding any other law limiting expenditures, the limi-
28 tation on expenditures established by section 5 (5), chapter 761, Oregon
29 Laws 2015, for the biennium beginning July 1, 2015, as the maximum
30 limit for payment of expenses from fees, moneys or other revenues,

1 including Miscellaneous Receipts and federal funds received as re-
2 imbursement from the United States Department of Transportation,
3 but excluding lottery funds and federal funds not described in section
4 5, chapter 761, Oregon Laws 2015, collected or received by the Depart-
5 ment of Transportation, is increased by \$475,000 for bond issuance
6 costs.

7 SECTION 15. (1) Notwithstanding any other provision of law, the
8 General Fund appropriation made to the Department of Transporta-
9 tion by section 2, chapter 761, Oregon Laws 2015, for the biennium
10 beginning July 1, 2015, for debt service on the State Radio Project, is
11 decreased by \$5,194,781.

12 “(2) Notwithstanding any other provision of law, the General Fund
13 appropriation made to the Department of Transportation by section
14 4, chapter 761, Oregon Laws 2015, for the biennium beginning July 1,
15 2015, is decreased by \$47,835 for the Department of Motor Vehicles’
16 veteran information sharing with the Department of Veterans’ Affairs.

17 SECTION 16. Notwithstanding any other law limiting expenditures,
18 the limitation on expenditures established by section 2 (4), chapter 594,
19 Oregon Laws 2015, for the biennium beginning July 1, 2015, as the
20 maximum limit for payment of expenses from fees, moneys, or other
21 revenues, including Miscellaneous Receipts and reimbursements from
22 federal service agreements, but excluding lottery funds and federal
23 funds not described in section 2, chapter 594, Oregon Laws 2015, col-
24 lected or received by the Oregon Military Department, is increased by
25 \$2,442,000.

26 SECTION 17. (1) Notwithstanding any other law limiting expendi-
27 tures, the limitation on expenditures established by section 1 (4),
28 chapter 335, Oregon Laws 2015, for the biennium beginning July 1, 2015,
29 as the maximum limit for payment of expenses from fees, moneys or
30 other revenues, including Miscellaneous Receipts, but excluding lot-

1 **tery funds and federal funds, collected or received by the Department**
2 **of State Lands, is increased by \$85,919.**

3 **“(2) Notwithstanding any other law limiting expenditures, the limi-**
4 **tation on expenditures established by section 2 (1), chapter 335, Oregon**
5 **Laws 2015, for the biennium beginning July 1, 2015, as the maximum**
6 **limit for payment of expenses from federal funds, collected or received**
7 **by the Department of State Lands, is increased by \$214,502.**

8 **“SECTION 18. (1) Notwithstanding any other law limiting expendi-**
9 **tures, the limitation on expenditures established by section 1 (1),**
10 **chapter 335, Oregon Laws 2015, for the biennium beginning July 1, 2015,**
11 **as the maximum limit for payment of expenses from fees, moneys or**
12 **other revenues, including Miscellaneous Receipts, but excluding lot-**
13 **tery funds and federal funds, collected or received by the Department**
14 **of State Lands, is decreased by \$176,890.**

15 **“(2) Notwithstanding any other law limiting expenditures, the limi-**
16 **tation on expenditures established by section 1 (4), chapter 335, Oregon**
17 **Laws 2015, for the biennium beginning July 1, 2015, as the maximum**
18 **limit for payment of expenses from fees, moneys or other revenues,**
19 **including Miscellaneous Receipts, but excluding lottery funds and fed-**
20 **eral funds, collected or received by the Department of State Lands, is**
21 **increased by \$176,890.**

22 **“SECTION 19. (1) Notwithstanding any other law limiting expendi-**
23 **tures, the limitation on expenditures established by section 2, chapter**
24 **606, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the**
25 **maximum limit for payment of expenses from fees, moneys or other**
26 **revenues, including Miscellaneous Receipts, but excluding lottery**
27 **funds and federal funds, collected or received by the Oregon Criminal**
28 **Justice Commission, is increased by \$370,000.**

29 **“(2) Notwithstanding any other law limiting expenditures, the limi-**
30 **tation on expenditures established by section 3, chapter 606, Oregon**

1 **Laws 2015, for the biennium beginning July 1, 2015, as the maximum**
2 **limit for payment of expenses from federal funds collected or received**
3 **by the Oregon Criminal Justice Commission, is decreased by \$370,000.**

4 **“SECTION 20. (1) Notwithstanding any other law limiting expendi-**
5 **tures, the limitation on expenditures established by section 2 (4),**
6 **chapter 692, Oregon Laws 2015, for the biennium beginning July 1, 2015,**
7 **as the maximum limit for payment of expenses from fees, moneys or**
8 **other revenues, including Miscellaneous Receipts, but excluding lot-**
9 **tery funds and federal funds, collected or received by the Department**
10 **of Justice, is increased by \$254,493 for the Criminal Justice Division,**
11 **Titan Fusion Center.**

12 **“(2) Notwithstanding any other law limiting expenditures, the limi-**
13 **tation on expenditures established by section 2 (4), chapter 692, Oregon**
14 **Laws 2015, for the biennium beginning July 1, 2015, as the maximum**
15 **limit for payment of expenses from fees, moneys or other revenues,**
16 **including Miscellaneous Receipts, but excluding lottery funds and fed-**
17 **eral funds, collected or received by the Department of Justice, is in-**
18 **creased by \$129,405 for the Criminal Justice Division for a Traffic**
19 **Safety Resource Prosecutor.**

20 **“(3) Notwithstanding any other law limiting expenditures, the limi-**
21 **tation on expenditures established by section 2 (6), chapter 692, Oregon**
22 **Laws 2015, for the biennium beginning July 1, 2015, as the maximum**
23 **limit for payment of expenses from fees, moneys or other revenues,**
24 **including Miscellaneous Receipts, but excluding lottery funds and fed-**
25 **eral funds, collected or received by the Department of Justice, is in-**
26 **creased by \$184,714 for the General Counsel Division for a marijuana**
27 **attorney.**

28 **“(4) Notwithstanding any other law limiting expenditures, the limi-**
29 **tation on expenditures established by section 3 (3), chapter 692, Oregon**
30 **Laws 2015, for the biennium beginning July 1, 2015, as the maximum**

1 limit for payment of expenses from federal funds collected or received
2 by the Department of Justice, is increased by \$12,613,368 for the Crime
3 Victims' Services Division, Victims of Crime Act grant.

4 “(5) Notwithstanding any other provision of law, the General Fund
5 appropriation made to the Department of Justice by section 1 (3),
6 chapter 692, Oregon Laws 2015, for the biennium beginning July 1, 2015,
7 is increased by \$676,971 for the establishment of an elder abuse pre-
8 vention program in the Criminal Justice Division.

9 “SECTION 21. Notwithstanding any other law limiting expenditures,
10 the limitation on expenditures established by section 3, chapter 817,
11 Oregon Laws 2015, for the biennium beginning July 1, 2015, as the
12 maximum limit for payment of expenses from fees, moneys or other
13 revenues, including Miscellaneous Receipts and reimbursements from
14 federal service agreements, but excluding lottery funds and federal
15 funds not described in section 3, chapter 817, Oregon Laws 2015, col-
16 lected or received by the Department of Revenue, is decreased by
17 \$500,000 for the core system replacement project.

18 “SECTION 22. (1) Notwithstanding any other law limiting expendi-
19 tures, the limitation on expenditures established by section 2 (2),
20 chapter 596, Oregon Laws 2015, for the biennium beginning July 1, 2015,
21 as the maximum limit for payment of expenses from fees, moneys or
22 other revenues, including Miscellaneous Receipts and reimbursements
23 from federal service agreements, but excluding lottery funds and fed-
24 eral funds not described in section 2, chapter 596, Oregon Laws 2015,
25 collected or received by the Department of Revenue, is decreased by
26 \$500,000 for the Property Tax Division.

27 “(2) Notwithstanding any other provision of law, the General Fund
28 appropriation made to the Department of Revenue by section 1 (6),
29 chapter 596, Oregon Laws 2015, for the biennium ending June 30, 2015,
30 for the Senior Property Tax Deferral Program, is decreased by \$373,841.

1 “(3) Notwithstanding any other provision of law, the General Fund
2 appropriation made to the Department of Revenue by section 1 (2),
3 chapter 596, Oregon Laws 2015, for the biennium beginning July 1, 2015,
4 for the Property Tax Division, is increased by \$1,360,125.

5 “(4) Notwithstanding any other law limiting expenditures, the limi-
6 tation on expenditures established by section 2 (1), chapter 596, Oregon
7 Laws 2015, for the biennium beginning July 1, 2015, as the maximum
8 limit for payment of expenses from fees, moneys or other revenues,
9 including Miscellaneous Receipts and reimbursements from federal
10 service agreements, but excluding lottery funds and federal funds not
11 described in section 2, chapter 596, Oregon Laws 2015, collected or re-
12 ceived by the Department of Revenue for administration, is increased
13 by \$760,650 for the recreational marijuana program.

14 “(5) Notwithstanding any other law limiting expenditures, the limi-
15 tation on expenditures established by section 2 (4), chapter 596, Oregon
16 Laws 2015, for the biennium beginning July 1, 2015, as the maximum
17 limit for payment of expenses from fees, moneys or other revenues,
18 including Miscellaneous Receipts and reimbursements from federal
19 service agreements, but excluding lottery funds and federal funds not
20 described in section 2, chapter 596, Oregon Laws 2015, collected or re-
21 ceived by the Department of Revenue for the Business Division, is in-
22 creased by \$1,292,157 for the recreational marijuana program.

23 “SECTION 23. Notwithstanding any other law limiting expenditures,
24 the limitation on expenditures established by section 1 (1), chapter 689,
25 Oregon Laws 2015, for the biennium beginning July 1, 2015, as the
26 maximum limit for payment of expenses from fees, moneys or other
27 revenues, including Miscellaneous Receipts, but excluding lottery
28 funds and federal funds, collected or received by the State Treasurer,
29 is decreased by \$500,000 for the West Coast Infrastructure Exchange.

30 “SECTION 24. (1) Notwithstanding any other law limiting expendi-

1 tures, the limitation on expenditures established by section 1 (1),
2 chapter 595, Oregon Laws 2015, for the biennium beginning July 1, 2015,
3 as the maximum limit for payment of expenses from fees, moneys or
4 other revenues, including Miscellaneous Receipts, but excluding lot-
5 tery funds and federal funds, collected or received by the Public Em-
6 ployees Retirement System, is increased by \$100,000 for the Financial
7 and Administrative Services Division for Secretary of State audit
8 charges.

9 “(2) Notwithstanding any other law limiting expenditures, the limi-
10 tation on expenditures established by section 1 (1), chapter 595, Oregon
11 Laws 2015, for the biennium beginning July 1, 2015, as the maximum
12 limit for payment of expenses from fees, moneys or other revenues,
13 including Miscellaneous Receipts, but excluding lottery funds and fed-
14 eral funds, collected or received by the Public Employees Retirement
15 System, is increased by \$6,601,170 for state government service
16 charges.

17 “SECTION 25. Notwithstanding any other provision of law, the
18 General Fund appropriation made to the Housing and Community
19 Services Department by section 1, chapter 747, Oregon Laws 2015, for
20 the biennium beginning July 1, 2015, is increased by \$2,727,660 for
21 counseling services associated with the Oregon Foreclosure Avoidance
22 Program.

23 “SECTION 26. Notwithstanding any other law limiting expenditures,
24 the limitation on expenditures established by section 4, chapter 616,
25 Oregon Laws 2015, for the biennium beginning July 1, 2015, as the
26 maximum limit for payment of expenses from federal funds collected
27 or received by the Department of Veterans’ Affairs, is increased by
28 \$499,999 for transportation of veterans in highly rural areas.

29 “SECTION 27. Notwithstanding any other law limiting expenditures,
30 the limitation on expenditures established by section 2, chapter 333,

1 Oregon Laws 2015, for the biennium beginning July 1, 2015, as the
2 maximum limit for payment of expenses from fees, moneys or other
3 revenues, including Miscellaneous Receipts, but excluding lottery
4 funds and federal funds, collected or received by the Department of
5 Land Conservation and Development, is increased by \$216,000 for the
6 expenditure of grant funds received from the Office of Emergency
7 Management for pre-disaster mitigation planning.

8 SECTION 28. Notwithstanding any other provision of law, the
9 limitation on expenditures established by section 4 (2), chapter 759,
10 Oregon Laws 2015, for the biennium beginning July 1, 2015, as the
11 maximum limit for payment of expenses, other than expenses de-
12 scribed in sections 7 and 9, chapter 759, Oregon Laws 2015, from fees,
13 moneys or other revenues, including Miscellaneous Receipts, but ex-
14 cluding lottery funds and federal funds, collected or received by the
15 Department of Education, is increased by \$2,030,515 for deferred
16 maintenance at the Oregon School for the Deaf.

17 SECTION 29. (1) Notwithstanding any other provision of law, the
18 limitation on expenditures established by section 8, chapter 759,
19 Oregon Laws 2015, for the biennium beginning July 1, 2015, as the
20 maximum limit for payment of expenses by the Department of Edu-
21 cation from lottery moneys allocated from the Oregon Education Fund
22 to the department for debt service on outstanding state education
23 lottery bonds, is decreased by \$841,532.

24 “(2) Notwithstanding any other law limiting expenditures, the
25 amount of \$841,532 is established for the biennium beginning July 1,
26 2015, as the maximum limit for payment of expenses by the Depart-
27 ment of Education from lottery moneys allocated from the Adminis-
28 trative Services Economic Development Fund to the department for
29 debt service on outstanding state education lottery bonds.

30 SECTION 30. (1) Notwithstanding any other provision of law, the

1 General Fund appropriation made to the Department of Education to
2 be distributed as grants-in-aid, for program costs and to purchase
3 services, by section 2 (6), chapter 759, Oregon Laws 2015, for the
4 biennium beginning July 1, 2015, for the Oregon prekindergarten pro-
5 gram, is increased by \$5,300,000.

6 “(2) Notwithstanding any other provision of law, the General Fund
7 appropriation made to the Department of Education to be distributed
8 as grants-in-aid, for program costs and to purchase services, by sec-
9 tion 2 (1), chapter 759, Oregon Laws 2015, for the biennium beginning
10 July 1, 2015, for early intervention services and early childhood special
11 education programs, is increased by \$5,393,340.

12 “(3) Notwithstanding any other provision of law, the General Fund
13 appropriation made to the Department of Education by section 1 (1),
14 chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015,
15 for operations, is increased by \$3,130,000.

16 “(4) Notwithstanding any other provision of law, the General Fund
17 appropriation made to the Department of Education to be distributed
18 as grants-in-aid, for program costs and to purchase services, by sec-
19 tion 2 (5), chapter 759, Oregon Laws 2015, for the biennium beginning
20 July 1, 2015, for other grant-in-aid programs, is decreased by \$930,000.

21 “(5) Notwithstanding any other provision of law, the limitation on
22 expenditures established by section 5 (1), chapter 759, Oregon Laws
23 2015, for the biennium beginning July 1, 2015, as the maximum limit
24 for payment of expenses from federal funds, other than those described
25 in sections 6 and 9, chapter 759, Oregon Laws 2015, collected or re-
26 ceived by the Department of Education, for operations, is increased
27 by \$3,971,397.

28 “(6) Notwithstanding any other provision of law, the limitation on
29 expenditures established by section 6 (3), chapter 759, Oregon Laws
30 2015, for the biennium beginning July 1, 2015, as the maximum limit

1 for payment of grants-in-aid, program costs and purchased services
2 from federal funds, other than those described in sections 5 and 9,
3 chapter 759, Oregon Laws 2015, received by the Department of Educa-
4 tion, for all other grants, is decreased by \$2,000,000.

5 “(7) Notwithstanding any other provision of law, the General Fund
6 appropriation made to the Department of Education to be distributed
7 as grants-in-aid, for program costs and to purchase services under
8 section 2 (5), chapter 759, Oregon Laws 2015, for the biennium begin-
9 ning July 1, 2015, for other grant-in-aid programs, is decreased by
10 \$2,000,000 for a transfer of funds to the Higher Education Coordinating
11 Commission for programs for students who are underrepresented in
12 high demand science, technology, engineering and mathematics
13 (STEM) fields.

14 “SECTION 31. (1) Notwithstanding any other provision of law, the
15 General Fund appropriation made to the Higher Education Coordinat-
16 ing Commission by section 1 (1), chapter 642, Oregon Laws 2015, for the
17 biennium beginning July 1, 2015, for Higher Education Coordinating
18 Commission operations, is increased by \$2,000,000 for a transfer of
19 funds from the Department of Education for programs for students
20 who are underrepresented in high demand science, technology, engi-
21 neering and mathematics (STEM) fields.

22 “(2) Notwithstanding any other provision of law, the General Fund
23 appropriation made to the Higher Education Coordinating Commission
24 by section 1 (4), chapter 642, Oregon Laws 2015, for the biennium be-
25 ginning July 1, 2015, for the Public University Fund for distribution to
26 public universities, is increased by \$1,900,000 for costs associated with
27 new labor contracts.

28 “(3) Notwithstanding any other provision of law, the General Fund
29 appropriation made to the Higher Education Coordinating Commission
30 by section 1 (5), chapter 642, Oregon Laws 2015, for the biennium be-

1 ginning July 1, 2015, for the Community College Support Fund for
2 distribution to community colleges and community college service
3 districts, is increased by \$1,800,000 for distribution to Umpqua Com-
4 munity College.

5 “(4) Notwithstanding any other provision of law, the General Fund
6 appropriation made to the Higher Education Coordinating Commission
7 by section 1 (5), chapter 642, Oregon Laws 2015, for the biennium be-
8 ginning July 1, 2015, for the Community College Support Fund for
9 distribution to community colleges and community college service
10 districts, is increased by \$4,250,000 for distribution to Umpqua Com-
11 munity College for the replacement of Snyder Hall.

12 “SECTION 32. (1) Notwithstanding any other law limiting expendi-
13 tures, the limitation on expenditures established by section 2 (4),
14 chapter 696, Oregon Laws 2015, for the biennium beginning July 1, 2015,
15 as the maximum limit for payment of expenses from fees, moneys or
16 other revenues, including Miscellaneous Receipts, but excluding lot-
17 tery funds and federal funds, collected or received by the Department
18 of State Police, is increased by \$6,911,613 for expenses incurred during
19 the 2015 fire season in Oregon.

20 “(2) Notwithstanding any other provision of law, the General Fund
21 appropriation made to the Department of State Police by section 1 (4),
22 chapter 696, Oregon Laws 2015, for the biennium beginning July 1, 2015,
23 is increased by \$1,259,125 for expenses incurred during the 2015 fire
24 season in Oregon.

25 “(3) Notwithstanding any other provision of law, the General Fund
26 appropriation made to the Department of State Police by section 1 (1),
27 chapter 696, Oregon Laws 2015, for the biennium beginning July 1, 2015,
28 is increased by \$61,091 for expenses incurred during the 2015 fire season
29 in Oregon.

30 “SECTION 33. (1) Notwithstanding any other law limiting expendi-

1 tures, the limitation on expenditures established by section 3, chapter
2 658, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the
3 maximum limit for payment of expenses from federal funds collected
4 or received by the Department of Public Safety Standards and Train-
5 ing, is increased by \$2,497,563 for expenses incurred in the High In-
6 tensity Drug Trafficking Area program.

7 “(2) Notwithstanding any other law limiting expenditures, the limi-
8 tation on expenditures established by section 2 (1), chapter 658, Oregon
9 Laws 2015, for the biennium beginning July 1, 2015, as the maximum
10 limit for payment of expenses from fees, moneys or other revenues,
11 including Miscellaneous Receipts, but excluding lottery funds and fed-
12 eral funds, collected or received by the Department of Public Safety
13 Standards and Training, is increased by \$2,790,195 for six additional
14 training classes during the 2015-2017 biennium.

15 “SECTION 34. (1) Notwithstanding any other provision of law, the
16 General Fund appropriation made to the Columbia River Gorge Com-
17 mission by section 1, chapter 189, Oregon Laws 2015, for the biennium
18 beginning July 1, 2015, is increased by \$11,308 for operational costs.

19 “(2) Notwithstanding any other law limiting expenditures, the limi-
20 tation on expenditures established by section 2, chapter 189, Oregon
21 Laws 2015, for the biennium beginning July 1, 2015, as the maximum
22 limit for payment of expenses from fees, moneys or other revenues,
23 including Miscellaneous Receipts, but excluding lottery funds and fed-
24 eral funds, collected or received by the Columbia River Gorge Com-
25 mission, is decreased by \$5,000.

26 “SECTION 35. (1) Notwithstanding any other law limiting expendi-
27 tures, the limitation on expenditures established by section 4, chapter
28 693, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the
29 maximum limit for payment of expenses from federal funds collected
30 or received by the Bureau of Labor and Industries, is increased by

1 \$2,696.

2 “(2) Notwithstanding any other law limiting expenditures, the limi-
3 tation on expenditures established by section 2, chapter 693, Oregon
4 Laws 2015, for the biennium beginning July 1, 2015, as the maximum
5 limit for payment of expenses from fees, moneys or other revenues,
6 including Miscellaneous Receipts, but excluding lottery funds and fed-
7 eral funds, collected or received by the Bureau of Labor and Indus-
8 tries, is increased by \$206,871.

9 “(3) Notwithstanding any other provision of law, the General Fund
10 appropriation made by section 1, chapter 693, Oregon Laws 2015, for
11 the biennium beginning July 1, 2015, to the Bureau of Labor and In-
12 dustries, is decreased by \$113,604.

13 “SECTION 36. (1) Notwithstanding any other law limiting expendi-
14 tures, the limitation on expenditures established by section 2 (1),
15 chapter 654, Oregon Laws 2015, for the biennium beginning July 1, 2015,
16 as the maximum limit for payment of expenses from fees, moneys or
17 other revenues, including Miscellaneous Receipts and federal funds
18 received from charges, but excluding lottery funds and federal funds
19 not described in section 2, chapter 654, Oregon Laws 2015, collected or
20 received by the Oregon Department of Administrative Services for the
21 Chief Operating Office, is decreased by \$26,366.

22 “(2) Notwithstanding any other law limiting expenditures, the limi-
23 tation on expenditures established by section 2 (2), chapter 654, Oregon
24 Laws 2015, for the biennium beginning July 1, 2015, as the maximum
25 limit for payment of expenses from fees, moneys or other revenues,
26 including Miscellaneous Receipts and federal funds received from
27 charges, but excluding lottery funds and federal funds not described
28 in section 2, chapter 654, Oregon Laws 2015, collected or received by
29 the Oregon Department of Administrative Services for the Chief Fi-
30 nancial Office, is decreased by \$32,520.

1 “(3) Notwithstanding any other law limiting expenditures, the limi-
2 tation on expenditures established by section 2 (4), chapter 654, Oregon
3 Laws 2015, for the biennium beginning July 1, 2015, as the maximum
4 limit for payment of expenses from fees, moneys or other revenues,
5 including Miscellaneous Receipts and federal funds received from
6 charges, but excluding lottery funds and federal funds not described
7 in section 2, chapter 654, Oregon Laws 2015, collected or received by
8 the Oregon Department of Administrative Services for the Chief Hu-
9 man Resource Office, is decreased by \$1,629.

10 “(4) Notwithstanding any other law limiting expenditures, the limi-
11 tation on expenditures established by section 2 (5), chapter 654, Oregon
12 Laws 2015, for the biennium beginning July 1, 2015, as the maximum
13 limit for payment of expenses from fees, moneys or other revenues,
14 including Miscellaneous Receipts and federal funds received from
15 charges, but excluding lottery funds and federal funds not described
16 in section 2, chapter 654, Oregon Laws 2015, collected or received by
17 the Oregon Department of Administrative Services for Enterprise
18 Technology Services, is decreased by \$8,529.

19 “(5) Notwithstanding any other law limiting expenditures, the limi-
20 tation on expenditures established by section 2 (6), chapter 654, Oregon
21 Laws 2015, for the biennium beginning July 1, 2015, as the maximum
22 limit for payment of expenses from fees, moneys or other revenues,
23 including Miscellaneous Receipts and federal funds received from
24 charges, but excluding lottery funds and federal funds not described
25 in section 2, chapter 654, Oregon Laws 2015, collected or received by
26 the Oregon Department of Administrative Services for Enterprise As-
27 set Management, is decreased by \$30,196.

28 “(6) Notwithstanding any other law limiting expenditures, the limi-
29 tation on expenditures established by section 2 (7), chapter 654, Oregon
30 Laws 2015, for the biennium beginning July 1, 2015, as the maximum

1 limit for payment of expenses from fees, moneys or other revenues,
2 including Miscellaneous Receipts and federal funds received from
3 charges, but excluding lottery funds and federal funds not described
4 in section 2, chapter 654, Oregon Laws 2015, collected or received by
5 the Oregon Department of Administrative Services for Enterprise
6 Goods and Services, is decreased by \$640,254.

7 “(7) Notwithstanding any other law limiting expenditures, the limi-
8 tation on expenditures established by section 2 (9), chapter 654, Oregon
9 Laws 2015, for the biennium beginning July 1, 2015, as the maximum
10 limit for payment of expenses from fees, moneys or other revenues,
11 including Miscellaneous Receipts and federal funds received from
12 charges, but excluding lottery funds and federal funds not described
13 in section 2, chapter 654, Oregon Laws 2015, collected or received by
14 the Oregon Department of Administrative Services for Business Ser-
15 vices, is decreased by \$14,582.

16 “(8) Notwithstanding any other law limiting expenditures, the limi-
17 tation on expenditures established by section 2 (12), chapter 654,
18 Oregon Laws 2015, for the biennium beginning July 1, 2015, as the
19 maximum limit for payment of expenses from fees, moneys or other
20 revenues, including Miscellaneous Receipts and federal funds received
21 from charges, but excluding lottery funds and federal funds not de-
22 scribed in section 2, chapter 654, Oregon Laws 2015, collected or re-
23 ceived by the Oregon Department of Administrative Services for
24 treasury fees, is increased by \$754,076.

25 “SECTION 37. Notwithstanding any other law limiting expenditures,
26 the amount of \$175,000 is established for the biennium beginning July
27 1, 2015, as the maximum limit for payment of expenses for adminis-
28 trative and support services from federal funds, other than those de-
29 scribed in section 2, chapter 683, Oregon Laws 2015, collected or
30 received by the State Department of Agriculture.

1 SECTION 38. Notwithstanding any other provision of law, the
2 General Fund appropriation made to the Department of Environ-
3 mental Quality by section 1 (2), chapter 593, Oregon Laws 2015, for the
4 biennium beginning July 1, 2015, for water quality, is increased by
5 \$100,000 for harmful algae bloom monitoring and testing.

6 SECTION 39. Notwithstanding any other law limiting expenditures,
7 the limitation on expenditures established by section 5, chapter 659,
8 Oregon Laws 2015, for the biennium beginning July 1, 2015, as the
9 maximum limit for payment of expenses by the Oregon Watershed
10 Enhancement Board from lottery moneys deposited into the
11 Watershed Conservation Operating Fund established under ORS
12 541.945, is increased by \$57,452 for operating expenses.

13 SECTION 40. (1) Notwithstanding any other provision of law, the
14 General Fund appropriation made to the Emergency Board by section
15 73 (1), chapter 837, Oregon Laws 2015, for the biennium beginning July
16 1, 2015, is decreased by \$1,373,879.

17 (2) Notwithstanding any other provision of law, the General Fund
18 appropriation made to the Emergency Board by section 3, chapter 596,
19 Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased
20 by \$1,836,836.

21 SECTION 41. (1) In addition to and not in lieu of any other ap-
22 propriation, there is appropriated to the Emergency Board, for the
23 biennium beginning July 1, 2015, out of the General Fund, the amount
24 of \$3,000,000, to be allocated to the Department of Corrections for ac-
25 tivating units at the Deer Ridge Correctional Institution to accommo-
26 date unexpected increases in the male prison population.

27 (2) If any of the moneys appropriated by subsection (1) of this
28 section are not allocated by the Emergency Board prior to December
29 1, 2016, the moneys remaining on that date become available for any
30 purpose for which the Emergency Board lawfully may allocate funds.

1 SECTION 42. (1) In addition to and not in lieu of any other ap-
2 propriation, there is appropriated to the Emergency Board, for the
3 biennium beginning July 1, 2015, out of the General Fund, the amount
4 of \$2,000,000, to be allocated to the Department of Corrections for im-
5 provements for the Behavioral Health Unit at the Oregon State
6 Penitentiary.

7 “(2) If any of the moneys appropriated by subsection (1) of this
8 section are not allocated by the Emergency Board prior to December
9 1, 2016, the moneys remaining on that date become available for any
10 purpose for which the Emergency Board lawfully may allocate funds.

11 SECTION 43. Notwithstanding any other provision of law, the
12 General Fund appropriation made to the Emergency Board by section
13 43 (1), chapter 837, Oregon Laws 2015, for the biennium beginning July
14 1, 2015, for compensation changes driven by collective bargaining for
15 workers who are not state employees, is decreased by \$9,999,853.

16 SECTION 44. Notwithstanding any other law limiting expenditures,
17 the limitation on expenditures established by section 2 (2), chapter 690,
18 Oregon Laws 2015, for the biennium beginning July 1, 2015, as the
19 maximum limit for payment of expenses from fees, moneys or other
20 revenues, including Miscellaneous Receipts and including federal funds
21 received from the Pacific Coastal Salmon Recovery Fund, but exclud-
22 ing lottery funds and federal funds not described in section 2, chapter
23 690, Oregon Laws 2015, collected or received by the State Department
24 of Fish and Wildlife for the Wildlife Division, is increased by \$180,000
25 to continue the Sage-Grouse Initiative Program through June 30, 2017.

26 SECTION 45. (1) Notwithstanding any other law limiting expendi-
27 tures, the limitation on expenditures established by section 2 (6),
28 chapter 691, Oregon Laws 2015, for the biennium beginning July 1, 2015,
29 as the maximum limit for payment of expenses from fees, moneys or
30 other revenues, including Miscellaneous Receipts and including re-

1 imbursements from federal service agreements, but excluding lottery
2 funds and federal funds not described in section 2, chapter 691, Oregon
3 Laws 2015, collected or received by the Judicial Department, for the
4 State Court Technology Fund, is increased by \$5,330,000.

5 “(2) Notwithstanding any other law limiting expenditures, the limi-
6 tation on expenditures established by section 2 (1), chapter 691, Oregon
7 Laws 2015, for the biennium beginning July 1, 2015, as the maximum
8 limit for payment of expenses from fees, moneys or other revenues,
9 including Miscellaneous Receipts and including reimbursements from
10 federal service agreements, but excluding lottery funds and federal
11 funds not described in section 2, chapter 691, Oregon Laws 2015, col-
12 lected or received by the Judicial Department, for operations, is in-
13 creased by \$45,000.

14 “(3) Notwithstanding any other law limiting expenditures, the limi-
15 tation on expenditures established by section 2 (7), chapter 691, Oregon
16 Laws 2015, for the biennium beginning July 1, 2015, as the maximum
17 limit for payment of expenses from fees, moneys or other revenues,
18 including Miscellaneous Receipts and including reimbursements from
19 federal service agreements, but excluding lottery funds and federal
20 funds not described in section 2, chapter 691, Oregon Laws 2015, col-
21 lected or received by the Judicial Department, for the Oregon Court-
22 house Capital Construction and Improvement Fund, is increased by
23 \$2,800,000 for planning and designing a new Lane County Courthouse
24 facility.

25 “SECTION 46. (1) Notwithstanding any other provision of law, the
26 General Fund appropriation made to the Commission on Judicial Fit-
27 ness and Disability by section 1 (2), chapter 93, Oregon Laws 2015, for
28 the biennium beginning July 1, 2015, for extraordinary expenses, is
29 increased by \$172,000.

30 “(2) Notwithstanding any other provision of law, the General Fund

1 appropriation made to the Judicial Department by section 1 (1), chap-
2 ter 691, Oregon Laws 2015, for the biennium beginning July 1, 2015, for
3 judicial compensation, is increased by \$630,000.

4 “(3) Notwithstanding any other provision of law, the General Fund
5 appropriation made to the Judicial Department by section 83 (4),
6 chapter 837, Oregon Laws 2015, for the biennium beginning July 1, 2015,
7 for distribution to the Oregon State Bar for funding of the Legal Ser-
8 vices Program established under ORS 9.572, is increased by \$200,000 for
9 services relating to housing issues.

10 “SECTION 47. (1) Notwithstanding any other provision of law, the
11 General Fund appropriation made to the Department of Corrections
12 by section 1 (1), chapter 655, Oregon Laws 2015, for the biennium be-
13 ginning July 1, 2015, for operations and health services, is increased
14 by \$2,558,694.

15 “(2) Notwithstanding any other provision of law, the General Fund
16 appropriation made to the Department of Corrections by section 1 (1),
17 chapter 655, Oregon Laws 2015, for the biennium beginning July 1, 2015,
18 for operations and health services, is increased by \$800,454.

19 “(3) Notwithstanding any other provision of law, the General Fund
20 appropriation made to the Department of Corrections by section 1 (2),
21 chapter 655, Oregon Laws 2015, for the biennium beginning July 1, 2015,
22 for administration, general services and human resources, is increased
23 by \$2,339,103.

24 “(4) Notwithstanding any other law limiting expenditures, the
25 amount of \$2,094,636 is established for the biennium beginning July 1,
26 2015, as the maximum limit for payment of expenses from fees, moneys
27 or other revenues, including Miscellaneous Receipts, but excluding
28 lottery funds and federal funds, collected or received by the Depart-
29 ment of Corrections for debt service.

30 “(5) Notwithstanding any other provision of law, the General Fund

1 appropriation made to the Department of Corrections by section 1 (3),
2 chapter 655, Oregon Laws 2015, for the biennium beginning July 1, 2015,
3 for offender management and rehabilitation, is decreased by \$1,009,135.
4 SECTION 48. Notwithstanding any other law limiting expenditures,
5 the limitation on expenditures established by section 1, chapter 592,
6 Oregon Laws 2015, for the biennium beginning July 1, 2015, as the
7 maximum limit for payment of expenses from fees, moneys or other
8 revenues, including Miscellaneous Receipts, but excluding lottery
9 funds, federal funds and moneys described in section 3, chapter 592,
10 Oregon Laws 2015, collected or received by the Department of Con-
11 sumer and Business Services, is increased by \$172,026 to fund the re-
12 classification of positions in the Building Codes Division, the Workers'
13 Compensation Division and the Division of Financial Regulation.

14 SECTION 49. Notwithstanding any other law limiting expenditures,
15 the limitation on expenditures established by section 1, chapter 592,
16 Oregon Laws 2015, for the biennium beginning July 1, 2015, as the
17 maximum limit for payment of expenses from fees, moneys or other
18 revenues, including Miscellaneous Receipts, but excluding lottery
19 funds, federal funds and moneys described in section 3, chapter 592,
20 Oregon Laws 2015, collected or received by the Department of Con-
21 sumer and Business Services, is increased by \$379,219 for the estab-
22 lishment of four permanent positions in the Building Codes Division.

23 SECTION 50. (1) Notwithstanding any other provision of law, the
24 General Fund appropriation made to the Oregon Health Authority by
25 section 1 (1), chapter 838, Oregon Laws 2015, for the biennium begin-
26 ning July 1, 2015, for programs, is decreased by \$18,266,398.

27 “(2) Notwithstanding any other provision of law, the General Fund
28 appropriation made to the Oregon Health Authority by section 1 (2),
29 chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015,
30 for central services, statewide assessments and enterprisewide costs,

1 is increased by \$20,036,768.

2 “(3) Notwithstanding any other provision of law, the General Fund
3 appropriation made to the Oregon Health Authority by section 1 (4),
4 chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015,
5 for debt service, is decreased by \$4,147,413.

6 “SECTION 51. (1) Notwithstanding any other provision of law, the
7 General Fund appropriation made to the Oregon Health Authority by
8 section 21, chapter 537, Oregon Laws 2015, for the biennium beginning
9 July 1, 2015, is decreased by \$3,094.

10 “(2) Notwithstanding any other provision of law, the General Fund
11 appropriation made to the Oregon Health Authority by section 18a,
12 chapter 669, Oregon Laws 2015, for the biennium beginning July 1, 2015,
13 is decreased by \$552,592.

14 “(3) Notwithstanding any other provision of law, the General Fund
15 appropriation made to the Oregon Health Authority by section 3,
16 chapter 725, Oregon Laws 2015, for the biennium beginning July 1, 2015,
17 is decreased by \$300,000.

18 “(4) Notwithstanding any other provision of law, the General Fund
19 appropriation made to the Oregon Health Authority by section 6,
20 chapter 740, Oregon Laws 2015, for the biennium beginning July 1, 2015,
21 is decreased by \$106,320.

22 “(5) Notwithstanding any other provision of law, the General Fund
23 appropriation made to the Oregon Health Authority by section 17,
24 chapter 786, Oregon Laws 2015, for the biennium beginning July 1, 2015,
25 is decreased by \$87,673.

26 “(6) Notwithstanding any other provision of law, the General Fund
27 appropriation made to the Oregon Health Authority by section 2,
28 chapter 791, Oregon Laws 2015, for the biennium beginning July 1, 2015,
29 is decreased by \$200,000.

30 “(7) Notwithstanding any other provision of law, the General Fund

1 appropriation made to the Oregon Health Authority by section 4,
2 chapter 793, Oregon Laws 2015, for the biennium beginning July 1, 2015,
3 is decreased by \$216,365.

4 “(8) Notwithstanding any other provision of law, the General Fund
5 appropriation made to the Oregon Health Authority by section 4,
6 chapter 829, Oregon Laws 2015, for the biennium beginning July 1, 2015,
7 is decreased by \$180,000.

8 “(9) Notwithstanding any other provision of law, the General Fund
9 appropriation made to the Oregon Health Authority by section 1,
10 chapter 842, Oregon Laws 2015, for the biennium beginning July 1, 2015,
11 is decreased by \$100,000.

12 “(10) Notwithstanding any other provision of law, the General Fund
13 appropriation made to the Oregon Health Authority by section 3,
14 chapter 845, Oregon Laws 2015, for the biennium beginning July 1, 2015,
15 is decreased by \$238,276.

16 SECTION 52. (1) Notwithstanding any other law limiting expendi-
17 tures, the limitation on expenditures established by section 2 (1),
18 chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015,
19 as the maximum limit for payment of expenses from fees, moneys or
20 other revenues, including Miscellaneous Receipts, tobacco tax receipts,
21 provider taxes, Medicare receipts and federal funds for indirect cost
22 recovery, Supplemental Security Income recoveries, Women, Infants
23 and Children Program food rebates, the Coordinated School Health
24 Program, the Edward Byrne Memorial State and Local Law Enforce-
25 ment Assistance Grant Program, homeland security and emergency
26 preparedness and response services, but excluding lottery funds and
27 federal funds not described in section 2, chapter 838, Oregon Laws 2015,
28 collected or received by the Oregon Health Authority, for programs,
29 is increased by \$74,003,062.

30 “(2) Notwithstanding any other law limiting expenditures, the limi-

1 tation on expenditures established by section 2 (2), chapter 838, Oregon
2 Laws 2015, for the biennium beginning July 1, 2015, as the maximum
3 limit for payment of expenses from fees, moneys or other revenues,
4 including Miscellaneous Receipts, tobacco tax receipts, provider taxes,
5 Medicare receipts and federal funds for indirect cost recovery, Sup-
6 plemental Security Income recoveries, Women, Infants and Children
7 Program food rebates, the Coordinated School Health Program, the
8 Edward Byrne Memorial State and Local Law Enforcement Assistance
9 Grant Program, homeland security and emergency preparedness and
10 response services, but excluding lottery funds and federal funds not
11 described in section 2, chapter 838, Oregon Laws 2015, collected or re-
12 ceived by the Oregon Health Authority, for central services, statewide
13 assessments and enterprise-wide costs, is increased by \$6,030,760.

14 “(3) Notwithstanding any other law limiting expenditures, the limi-
15 tation on expenditures established by section 2 (3), chapter 838, Oregon
16 Laws 2015, for the biennium beginning July 1, 2015, as the maximum
17 limit for payment of expenses from fees, moneys or other revenues,
18 including Miscellaneous Receipts, tobacco tax receipts, provider taxes,
19 Medicare receipts and federal funds for indirect cost recovery, Sup-
20 plemental Security Income recoveries, Women, Infants and Children
21 Program food rebates, the Coordinated School Health Program, the
22 Edward Byrne Memorial State and Local Law Enforcement Assistance
23 Grant Program, homeland security and emergency preparedness and
24 response services, but excluding lottery funds and federal funds not
25 described in section 2, chapter 838, Oregon Laws 2015, collected or re-
26 ceived by the Oregon Health Authority, for shared administrative
27 services, is increased by \$2,687,836.

28 “(4) Notwithstanding any other law limiting expenditures, the limi-
29 tation on expenditures established by section 2 (4), chapter 838, Oregon
30 Laws 2015, for the biennium beginning July 1, 2015, as the maximum

1 limit for payment of expenses from fees, moneys or other revenues,
2 including Miscellaneous Receipts, tobacco tax receipts, provider taxes,
3 Medicare receipts and federal funds for indirect cost recovery, Sup-
4 plemental Security Income recoveries, Women, Infants and Children
5 Program food rebates, the Coordinated School Health Program, the
6 Edward Byrne Memorial State and Local Law Enforcement Assistance
7 Grant Program, homeland security and emergency preparedness and
8 response services, but excluding lottery funds and federal funds not
9 described in section 2, chapter 838, Oregon Laws 2015, collected or re-
10 ceived by the Oregon Health Authority, for debt service, is increased
11 by \$4,147,413.

12 “SECTION 53. (1) Notwithstanding any other law limiting expendi-
13 tures, the limitation on expenditures established by section 4 (1),
14 chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015,
15 as the maximum limit for payment of expenses from federal funds,
16 excluding federal funds described in section 2, chapter 838, Oregon
17 Laws 2015, collected or received by the Oregon Health Authority, for
18 programs, is increased by \$963,252,188.

19 “(2) Notwithstanding any other law limiting expenditures, the limi-
20 tation on expenditures established by section 4 (2), chapter 838, Oregon
21 Laws 2015, for the biennium beginning July 1, 2015, as the maximum
22 limit for payment of expenses from federal funds, excluding federal
23 funds described in section 2, chapter 838, Oregon Laws 2015, collected
24 or received by the Oregon Health Authority, for central services,
25 statewide assessments and enterprise-wide costs, is increased by
26 **\$16,258,542.**

27 “SECTION 54. (1) Notwithstanding any other law limiting expendi-
28 tures, the limitation on expenditures established by section 6, chapter
29 838, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the
30 maximum limit for payment of expenses by the Public Employees’

1 Benefit Board from the Public Employees' Revolving Fund for benefit
2 plan premiums and self-insurance, is increased by \$631,544.

3 “(2) Notwithstanding any other law limiting expenditures, the limi-
4 tation on expenditures established by section 7, chapter 838, Oregon
5 Laws 2015, for the biennium beginning July 1, 2015, as the maximum
6 limit for payment of expenses by the Oregon Educators Benefit Board
7 from the Oregon Educators Revolving Fund for benefit plan premiums
8 and self-insurance, is increased by \$219,256.

9 “(3) Notwithstanding any other law limiting expenditures, the limi-
10 tation on expenditures established by section 4, chapter 800, Oregon
11 Laws 2015, for the biennium beginning July 1, 2015, as the maximum
12 limit for payment of expenses by the Public Employees' Benefit Board
13 from the Public Employees' Revolving Fund for benefit plan premiums
14 and self-insurance, is decreased by \$631,544.

15 “(4) Notwithstanding any other law limiting expenditures, the limi-
16 tation on expenditures established by section 5, chapter 800, Oregon
17 Laws 2015, for the biennium beginning July 1, 2015, as the maximum
18 limit for payment of expenses by the Oregon Educators Benefit Board
19 from the Oregon Educators Revolving Fund for benefit plan premiums
20 and self-insurance, is decreased by \$219,256.

21 “SECTION 55. Notwithstanding any other provision of law, the au-
22 thorized appropriations and expenditure limitations for the biennium
23 beginning July 1, 2015, for the Department of Human Services are
24 changed by the amounts specified:

25 “ _____
26 2015

27 Oregon Laws
28 Chapter/
29 Agency/Program/Funds Section Adjustment
30

1	(1) Central services,		
2	statewide assessments and		
3	enterprise-wide costs,		
4	and program design services		
5	General Fund	Ch. 760 1(1)	+\$4,781,230
6	Other funds	Ch. 760 2(1)	+3,325,716
7	Federal funds	Ch. 760 3(1)	+3,023,140
8	(2) Child welfare, self-		
9	sufficiency and vocational		
10	rehabilitation services		
11	General Fund	Ch. 760 1(2)	-34,053,043
12	Other funds	Ch. 760 2(2)	+291,144
13	Federal funds	Ch. 760 3(2)	+10,276,461
14	(3) Aging and people with		
15	disabilities and intellectual/		
16	developmental disabilities		
17	programs		
18	General Fund	Ch. 760 1(3)	+66,633,029
19	Other funds	Ch. 760 2(3)	+17,160,303
20	Federal funds	Ch. 760 3(3)+231,588,315	
21	(4) Debt service		
22	General Fund	Ch. 760 1(4)	-839,543
23	(5) Shared services		
24	Other funds	Ch. 760 2(4)	-810,104
25	“		

26 **“SECTION 56. (1) Notwithstanding any other provision of law, the**
27 **General Fund appropriation made to the State Forestry Department**
28 **by section 1 (3), chapter 809, Oregon Laws 2015, for the biennium be-**
29 **ginning July 1, 2015, for debt service, is decreased by \$238,581.**

30 **“(2) Notwithstanding any other law limiting expenditures, the limi-**

1 tation on expenditures established by section 2 (6), chapter 809, Oregon
2 Laws 2015, as the maximum limit for payment of expenses from fees,
3 moneys or other revenues, including Miscellaneous Receipts and in-
4 cluding federal funds from the United States Forest Service for fire
5 protection and for research projects, but excluding lottery funds and
6 federal funds not described in section 2, chapter 809, Oregon Laws 2015,
7 collected or received by the State Forestry Department for debt ser-
8 vice, is decreased by \$726,392.

9 “SECTION 57. Notwithstanding any other provision of law, the ap-
10 propriation made by section 2 (2), chapter 485, Oregon Laws 2015, for
11 the biennium beginning July 1, 2015, out of the modernization funds
12 made available to the state on June 4, 2009, and July 16, 2009, under
13 section 903(f) of the Social Security Act (42 U.S.C. 1103(f)), as amended,
14 to be used under the direction of the Employment Department for the
15 purposes of administering unemployment compensation law and public
16 employment offices, and for debt service and capital improvements, is
17 decreased by \$17,000,000.

18 “SECTION 58. Notwithstanding any other provision of law, the
19 General Fund appropriation made to the Water Resources Department
20 by section 1, chapter 597, Oregon Laws 2015, for the biennium begin-
21 ning July 1, 2015, is increased by \$705,288 for the purpose of facilitating
22 the Greater Harney Valley Groundwater Study.

23 “SECTION 59. Notwithstanding any other provision of law, the
24 General Fund appropriation made to the Public Defense Services
25 Commission by section 1 (3), chapter 615, Oregon Laws 2015, for the
26 biennium beginning July 1, 2015, for the Contract and Business Ser-
27 vices Division, is increased by \$18,834.

28 “SECTION 60. Notwithstanding any other provision of law, the
29 General Fund appropriation made to the Oregon Health Authority by
30 section 1 (1), chapter 838, Oregon Laws 2015, for the biennium begin-

1 ning July 1, 2015, for programs, is increased by \$900,000 for planning
2 and start-up costs related to extending medical assistance to children
3 not currently eligible.

4 SECTION 61. (1) Notwithstanding any other provision of law, the
5 General Fund appropriation made to the Commission for the Blind by
6 section 1, chapter 484, Oregon Laws 2015, for the biennium beginning
7 July 1, 2015, is increased by \$680,109 for the purchase of vending ma-
8 chine equipment for the commission's Business Enterprise Program.

9 “(2) Notwithstanding any other law limiting expenditures, the limi-
10 tation on expenditures established by section 2, chapter 484, Oregon
11 Laws 2015, as the maximum limit for payment of expenses from fees,
12 moneys or other revenues, including Miscellaneous Receipts, but ex-
13 cluding lottery funds and federal funds, collected or received by the
14 Commission for the Blind, is increased by \$199,049 for the purchase of
15 vending machine equipment for the commission's Business Enterprise
16 Program.

17 “(3) Notwithstanding any other law limiting expenditures, the limi-
18 tation on expenditures established by section 3, chapter 484, Oregon
19 Laws 2015, as the maximum limit for payment of expenses from federal
20 funds collected or received by the Commission for the Blind, is in-
21 creased by \$3,248,343 for the purchase of vending machine equipment
22 for the commission's Business Enterprise Program.

23 SECTION 62. Notwithstanding any other provision of law, the
24 General Fund appropriation made to the Department of Human Ser-
25 vices by section 1 (2), chapter 760, Oregon Laws 2015, for the biennium
26 beginning July 1, 2015, for child welfare, self-sufficiency and vocational
27 rehabilitation services, is increased by \$130,000 for distribution to the
28 Oregon Food Bank for a refrigerated truck.

29 SECTION 63. Notwithstanding any other provision of law, the
30 General Fund appropriation made to the Emergency Board by section

1 2 (1), chapter 837, Oregon Laws 2015, for the biennium beginning July
2 1, 2015, is decreased by \$120,000,000.

3 SECTION 64. (1) Notwithstanding any other provision of law, the
4 General Fund appropriation made to the Housing and Community
5 Services Department by section 1, chapter 747, Oregon Laws 2015, for
6 the biennium beginning July 1, 2015, is increased by \$10,000,000 for
7 homelessness prevention and assistance services.

8 “(2) Notwithstanding any other law limiting expenditures, the limi-
9 tation established by section 2, chapter 747, Oregon Laws 2015, for the
10 biennium beginning July 1, 2015, as the maximum limit for payment
11 of expenses for operations, from fees, moneys or other revenues, in-
12 cluding Miscellaneous Receipts and federal funds from the United
13 States Department of Housing and Urban Development for contract
14 services, but excluding lottery funds and federal funds not described
15 in section 2, chapter 747, Oregon Laws 2015, collected or received by
16 the Housing and Community Services Department, is increased by
17 \$8,000,000 for homelessness prevention services provided through the
18 Emergency Housing Assistance program.

19 SECTION 65. (1) Notwithstanding any other provision of law, the
20 General Fund appropriation made to the Legislative Administration
21 Committee by section 1 (1), chapter 772, Oregon Laws 2015, for the
22 biennium beginning July 1, 2015, is increased by \$4,645,896.

23 “(2) Notwithstanding any other provision of law, the General Fund
24 appropriation made to the Legislative Administration Committee by
25 section 1 (2), chapter 772, Oregon Laws 2015, for the biennium begin-
26 ning July 1, 2015, is decreased by \$2,409,901.

27 “(3) Notwithstanding any other provision of law, the General Fund
28 appropriation made to the Legislative Assembly by section 4, chapter
29 772, Oregon Laws 2015, for the biennium beginning July 1, 2015, is de-
30 creased by \$1,073,181.

1 “(4) Notwithstanding any other provision of law, the General Fund
2 appropriation made to the Legislative Assembly by section 5 (1),
3 chapter 772, Oregon Laws 2015, for the biennium beginning July 1, 2015,
4 is decreased by \$47,875.

5 “(5) Notwithstanding any other provision of law, the General Fund
6 appropriation made to the Legislative Assembly by section 5 (2),
7 chapter 772, Oregon Laws 2015, for the biennium beginning July 1, 2015,
8 is decreased by \$611,818.

9 “(6) Notwithstanding any other provision of law, the General Fund
10 appropriation made to the Legislative Counsel Committee by section
11 8, chapter 772, Oregon Laws 2015, for the biennium beginning July 1,
12 2015, is decreased by \$422,416.

13 “(7) Notwithstanding any other provision of law, the General Fund
14 appropriation made to the Legislative Fiscal Officer by section 11 (1),
15 chapter 772, Oregon Laws 2015, for the biennium beginning July 1, 2015,
16 is decreased by \$105,588.

17 “(8) Notwithstanding any other provision of law, the General Fund
18 appropriation made to the Legislative Revenue Officer by section 12,
19 chapter 772, Oregon Laws 2015, for the biennium beginning July 1, 2015,
20 is increased by \$24,883.

21 “(9) Notwithstanding any other law limiting expenditures, the limi-
22 tation on expenditures established by section 2, chapter 772, Oregon
23 Laws 2015, for the biennium beginning July 1, 2015, as the maximum
24 limit for payment of expenses from fees, moneys, or other revenues,
25 including Miscellaneous Receipts, but excluding lottery funds and fed-
26 eral funds, collected or received by the Legislative Administration
27 Committee, is increased by \$2,409,941.

28 “(10) Notwithstanding any other law limiting expenditures, the
29 amount of \$300,000 is established for the biennium beginning July 1,
30 2015, as the maximum limit for payment of expenses from fees, moneys

1 or other revenues, including Miscellaneous Receipts, but excluding
2 lottery funds and federal funds, collected or received by the Legislative
3 Administration Committee, for expenses related to the Oregon Capitol
4 History Gateway from the Oregon Capitol History Gateway Fund.

5 “(11) Notwithstanding any other law limiting expenditures, the
6 amount of \$25,000 is established for the biennium beginning July 1,
7 2015, as the maximum limit for payment of expenses from fees, moneys
8 or other revenues, including Miscellaneous Receipts, but excluding
9 lottery funds and federal funds, collected or received by the Legislative
10 Administration Committee, for expenses related to operations for the
11 Oregon State Capitol Foundation from the Oregon State Capitol
12 Foundation Operating Fund.

13 “(12) Notwithstanding any other law limiting expenditures, the
14 amount of \$460,000 is established for the biennium beginning July 1,
15 2015, as the maximum limit for payment of expenses for the costs of
16 issuance of general obligation bonds sold pursuant to Article XI-Q of
17 the Oregon Constitution from fees, moneys or other revenues, includ-
18 ing Miscellaneous Receipts and reimbursements from federal service
19 agreements, but excluding lottery funds and federal funds not de-
20 scribed in this section, collected or received by the Legislative Ad-
21 ministration Committee for the capital debt service and related costs
22 program.

23 “SECTION 66. Notwithstanding any other law limiting expenditures,
24 the limitation established by section 7, chapter 817, Oregon Laws 2015,
25 for the biennium beginning July 1, 2015, as the maximum limit for
26 payment of expenses from fees, moneys or other revenues, including
27 Miscellaneous Receipts, but excluding lottery funds and federal funds,
28 collected or received by the Oregon Liquor Control Commission, is
29 increased by \$1,117,762 for expenses related to the regulation of
30 marijuana.

1 SECTION 67. In addition to and not in lieu of any other appropri-
2 ation, there is appropriated to the State Forestry Department, for the
3 biennium beginning July 1, 2015, out of the General Fund, the amount
4 of \$704,286, for the purpose of implementing a procurement and pay-
5 ment system replacement.

6 SECTION 68. Notwithstanding any other law limiting expenditures,
7 the limitation on expenditures established by section 2 (1), chapter 809,
8 Oregon Laws 2015, as the maximum limit for payment of expenses
9 from fees, moneys or other revenues, including Miscellaneous Receipts
10 and including federal funds from the United States Forest Service for
11 fire protection and for research projects, but excluding lottery funds
12 and federal funds not described in section 2, chapter 809, Oregon Laws
13 2015, collected or received by the State Forestry Department, is in-
14 creased by \$813,594 for the purpose of implementing a procurement and
15 payment system replacement.

16 SECTION 69. Notwithstanding any other law limiting expenditures,
17 the limitation on expenditures established by section 1, chapter 602,
18 Oregon Laws 2015, for the biennium beginning July 1, 2015, as the
19 maximum limit for payment of expenses from fees, moneys or other
20 revenues, including Miscellaneous Receipts, but excluding lottery
21 funds and federal funds, collected or received by the Teacher Stan-
22 dards and Practices Commission, is increased by \$200,000 for expenses
23 associated with standards and equity measures for teacher education
24 program accreditation.

25 SECTION 70. (1) Notwithstanding any other law limiting expendi-
26 tures, the limitation on expenditures established by section 2 (1),
27 chapter 654, Oregon Laws 2015, for the biennium beginning July 1, 2015,
28 as the maximum limit for payment of expenses from fees, moneys or
29 other revenues, including Miscellaneous Receipts and federal funds
30 received from charges, but excluding lottery funds and federal funds

1 not described in section 2, chapter 654, Oregon Laws 2015, collected or
2 received by the Oregon Department of Administrative Services, is in-
3 creased by \$12,171,544 for departmental reorganization.

4 “(2) Notwithstanding any other law limiting expenditures, the limi-
5 tation on expenditures established by section 2 (3), chapter 654, Oregon
6 Laws 2015, for the biennium beginning July 1, 2015, as the maximum
7 limit for payment of expenses from fees, moneys or other revenues,
8 including Miscellaneous Receipts and federal funds received from
9 charges, but excluding lottery funds and federal funds not described
10 in section 2, chapter 654, Oregon Laws 2015, collected or received by
11 the Oregon Department of Administrative Services, is increased by
12 \$29,841,240 for departmental reorganization.

13 “(3) Notwithstanding any other law limiting expenditures, the limi-
14 tation on expenditures established by section 2 (5), chapter 654, Oregon
15 Laws 2015, for the biennium beginning July 1, 2015, as the maximum
16 limit for payment of expenses from fees, moneys or other revenues,
17 including Miscellaneous Receipts and federal funds received from
18 charges, but excluding lottery funds and federal funds not described
19 in section 2, chapter 654, Oregon Laws 2015, collected or received by
20 the Oregon Department of Administrative Services, is decreased by
21 \$39,863,385 for departmental reorganization.

22 “(4) Notwithstanding any other law limiting expenditures, the limi-
23 tation on expenditures established by section 2 (7), chapter 654, Oregon
24 Laws 2015, for the biennium beginning July 1, 2015, as the maximum
25 limit for payment of expenses from fees, moneys or other revenues,
26 including Miscellaneous Receipts and federal funds received from
27 charges, but excluding lottery funds and federal funds not described
28 in section 2, chapter 654, Oregon Laws 2015, collected or received by
29 the Oregon Department of Administrative Services, is increased by
30 \$474,682 for departmental reorganization.

1 “(5) Notwithstanding any other law limiting expenditures, the limi-
2 tation on expenditures established by section 2 (9), chapter 654, Oregon
3 Laws 2015, for the biennium beginning July 1, 2015, as the maximum
4 limit for payment of expenses from fees, moneys or other revenues,
5 including Miscellaneous Receipts and federal funds received from
6 charges, but excluding lottery funds and federal funds not described
7 in section 2, chapter 654, Oregon Laws 2015, collected or received by
8 the Oregon Department of Administrative Services, is increased by
9 \$644,351 for departmental reorganization.

10 “SECTION 71. Notwithstanding any other law limiting expenditures,
11 the limitation on expenditures established by section 13, chapter 766,
12 Oregon Laws 2015, for the biennium beginning July 1, 2015, as the
13 maximum limit for payment of expenses by the Oregon Department
14 of Administrative Services from the Delinquent Accounts Adminis-
15 tration Fund established by ORS 293.258 for purposes of administering
16 ORS 293.226, 293.252, 293.254 and 293.256, is decreased by \$196,206 for
17 delays in implementing the legislation.

18 “SECTION 72. In addition to and not in lieu of any other appropri-
19 ation, there is appropriated to the Oregon Department of Administra-
20 tive Services, for the biennium beginning July 1, 2015, out of the
21 General Fund, the following amounts for the following purposes:

22	(1)	Free bus passes for	
23		state employees working	
24		in the capitol mall area	
25		and operation of a Park	
26		and Ride Shuttle	\$ 650,000
27	(2)	Willamette Falls Locks	
28		and Canal repairs.....	\$ 500,000
29	(3)	Cornelius Place Project.....	\$ 500,000
30	(4)	Medford Holly Theater	

1	restoration	\$ 1,000,000
2	(5) Commercial driver license	
3	loans.....	\$ 250,000
4	(6) Douglas County public safety	
5	cost reimbursement.....	\$ 200,000
6	(7) Cully Park.....	\$ 300,000
7	(8) Portland Playhouse renovation/ restoration	\$ 200,000

9 **“SECTION 73. Notwithstanding any other provision of law, the**
10 **General Fund appropriation to the Higher Education Coordinating**
11 **Commission by section 1 (10), chapter 642, Oregon Laws 2015, for the**
12 **biennium beginning July 1, 2015, for public university statewide pro-**
13 **grams, is increased by the following amounts to be distributed to the**
14 **following public universities for the following purposes:**

15	(1) Oregon State University	
16	for endophyte research.....	\$ 100,000
17	(2) Oregon State University	
18	for the Northwest National	
19	Marine Renewable Energy	
20	Center	\$ 800,000
21	(3) Oregon State University	
22	to establish an endowed	
23	scholarship for amyotrophic	
24	lateral sclerosis research.....	\$ 100,000

25 **“SECTION 74. (1) Notwithstanding any other provision of law, the**
26 **General Fund appropriation made to the State Department of Agri-**
27 **culture by section 1 (3), chapter 683, Oregon Laws 2015, for the**
28 **biennium beginning July 1, 2015, for natural resources, is increased by**
29 **\$539,338 for gypsy moth eradication activities.**

30 **“(2) Notwithstanding any other law limiting expenditures, the limi-**

1 tation on expenditures established by section 4 (2), chapter 683, Oregon
2 Laws 2015, for the biennium beginning July 1, 2015, as the maximum
3 limit for payment of expenses from federal funds other than those
4 described in section 2, chapter 683, Oregon Laws 2015, collected or re-
5 ceived by the State Department of Agriculture, is increased by
6 \$1,700,000 for gypsy moth eradication activities.

7 SECTION 75. Notwithstanding any other provision of law, the
8 General Fund appropriation made to the Department of Environ-
9 mental Quality by section 1 (1), chapter 593, Oregon Laws 2015, for the
10 biennium beginning July 1, 2015, for air quality, is increased by \$230,000
11 to study a market-based approach to controlling greenhouse gas
12 emissions by providing economic incentives for achieving emissions
13 reductions.

14 SECTION 76. Notwithstanding any other law limiting expenditures,
15 the limitation on expenditures established by section 1 (1), chapter 305,
16 Oregon Laws 2015, for the biennium beginning July 1, 2015, as the
17 maximum limit for payment of expenses from fees, moneys or other
18 revenues, including Miscellaneous Receipts, but excluding lottery
19 funds and federal funds, collected or received by the Public Utility
20 Commission of Oregon, is increased by \$170,226 for the utility program.

21 SECTION 77. Notwithstanding any other provision of law, the
22 General Fund appropriation made to the Department of Education by
23 section 1, chapter 25, Oregon Laws 2015, for the biennium beginning
24 July 1, 2015, for the State School Fund, is decreased by \$39,553,391.

25 SECTION 78. Notwithstanding any other law limiting expenditures,
26 the limitation on expenditures established by section 2, chapter 25,
27 Oregon Laws 2015, for the biennium beginning July 1, 2015, as the
28 maximum limit for payment of expenses from lottery moneys allocated
29 from the Administrative Services Economic Development Fund to the
30 Department of Education for the State School Fund, is increased by

1 \$39,553,391.

2 SECTION 79. Notwithstanding any other provision of law, the
3 General Fund appropriation made to the Emergency Board by section
4 3, chapter 759, Oregon Laws 2015, for the biennium beginning July 1,
5 2015, to be allocated to the Department of Education for the mixed
6 delivery preschool program described in ORS 329.172, is decreased by
7 \$17,540,357.

8 SECTION 80. In addition to and not in lieu of any other appropri-
9 ation, there is appropriated to the Department of Education, for the
10 biennium beginning July 1, 2015, out of the General Fund, the amount
11 of \$17,540,357 for the mixed delivery preschool program described in
12 ORS 329.172.

13 SECTION 81. Notwithstanding any other provision of law, the
14 General Fund appropriation made to the Emergency Board by section
15 5 (1), chapter 781, Oregon Laws 2015, for the biennium beginning July
16 1, 2015, to be allocated to the Higher Education Coordinating Com-
17 mission for the purpose of implementing the recommendations devel-
18 oped under section 3, chapter 781, Oregon Laws 2015, is decreased by
19 \$6,865,921.

20 SECTION 82. Notwithstanding any other law limiting expenditures,
21 the limitation on expenditures established by section 5 (1), chapter 642,
22 Oregon Laws 2015, for the biennium beginning July 1, 2015, as the
23 maximum limit for payment of expenses from fees, moneys or other
24 revenues, including Miscellaneous Receipts, but excluding lottery
25 funds and federal funds, collected or received by the Higher Education
26 Coordinating Commission, for operations, degree authorization and
27 private career schools, is increased by \$804,506 for the costs of issuing
28 of bonds.

29 SECTION 83. Notwithstanding any other provision of law, the
30 General Fund appropriation made to the Department of Education to

1 be distributed as grants-in-aid, for program costs and to purchase
2 services, by section 2 (5), chapter 759, Oregon Laws 2015, for the
3 biennium beginning July 1, 2015, for other grant-in-aid programs, is
4 increased by \$95,000 for a grant for the World of Speed high school
5 automotive career technical education program.

6 SECTION 84. In addition to and not in lieu of any other appropri-
7 ation, there is appropriated to the Chief Education Office, for the
8 biennium beginning July 1, 2015, out of the General Fund, the amount
9 of \$5,505,280 for the Statewide Longitudinal Data System.

10 SECTION 85. Notwithstanding any other provision of law, the
11 General Fund appropriation made to the Department of Education to
12 be distributed as grants-in-aid, for program costs and to purchase
13 services, by section 2 (5), chapter 759, Oregon Laws 2015, for the
14 biennium beginning July 1, 2015, for other grant-in-aid programs, is
15 increased by \$400,000 for grants to improve the cultural competence
16 of educators and to ensure educators are trained in culturally relevant
17 educational practices.

18 SECTION 86. (1) The allocation to the Department of State Police
19 of moneys deposited into the Watershed Conservation Operating Fund
20 by section 1, chapter 659, Oregon Laws 2015, to be transferred by the
21 Oregon Watershed Enhancement Board for fish and wildlife activities
22 to implement Article XV, section 4b, of the Oregon Constitution, is
23 increased by \$169,055.

24 (2) The allocation to the State Department of Fish and Wildlife of
25 moneys deposited into the Watershed Conservation Operating Fund
26 by section 2, chapter 659, Oregon Laws 2015, to be transferred by the
27 Oregon Watershed Enhancement Board for activities and projects to
28 implement Article XV, section 4b, of the Oregon Constitution, is in-
29 creased by \$164,835.

30 (3) The allocation to the State Department of Agriculture of

1 moneys deposited into the Watershed Conservation Operating Fund
2 by section 3, chapter 659, Oregon Laws 2015, to be transferred by the
3 Oregon Watershed Enhancement Board for activities and projects to
4 implement Article XV, section 4b, of the Oregon Constitution, is in-
5 creased by \$201,633.

6 “(4) The allocation to the Department of Environmental Quality of
7 moneys deposited into the Watershed Conservation Operating Fund
8 by section 4, chapter 659, Oregon Laws 2015, to be transferred by the
9 Oregon Watershed Enhancement Board for activities and projects to
10 implement Article XV, section 4b, of the Oregon Constitution, is in-
11 creased by \$139,017.

12 “SECTION 87. Notwithstanding any other provision of law, the
13 General Fund appropriation made to the Emergency Board by section
14 1, chapter 837, Oregon Laws 2015, for the biennium beginning July 1,
15 2015, is increased by \$2,000,000 for general government purposes.

16 “SECTION 88. Notwithstanding any other law limiting expenditures,
17 the limitation on expenditures established by section 2, chapter 747,
18 Oregon Laws 2015, for the biennium beginning July 1, 2015, as the
19 maximum limit for payment of expenses for operations, from fees,
20 moneys or other revenues, including Miscellaneous Receipts and fed-
21 eral funds from the United States Department of Housing and Urban
22 Development for contract services, but excluding lottery funds and
23 federal funds not described in section 2, chapter 747, Oregon Laws 2015,
24 collected or received by the Housing and Community Services Depart-
25 ment, is increased by \$2,554,868 for preservation of existing affordable
26 housing and cost of issuance.

27 “SECTION 89. (1) Notwithstanding any other law limiting expendi-
28 tures, the limitation on expenditures established by section 1 (1),
29 chapter 595, Oregon Laws 2015, for the biennium beginning July 1, 2015,
30 as the maximum limit for payment of expenses from fees, moneys or

1 other revenues, including Miscellaneous Receipts, but excluding lot-
2 tery funds and federal funds, collected or received by the Public Em-
3 ployees Retirement System, is increased by \$1,255,601 for the
4 Information Technology Division for the individual account program
5 project.

6 “(2) Notwithstanding any other law limiting expenditures, the limi-
7 tation on expenditures established by section 1 (1), chapter 595, Oregon
8 Laws 2015, for the biennium beginning July 1, 2015, as the maximum
9 limit for payment of expenses from fees, moneys or other revenues,
10 including Miscellaneous Receipts, but excluding lottery funds and fed-
11 eral funds, collected or received by the Public Employees Retirement
12 System, is increased by \$1,659,976 for the Information Technology Di-
13 vision for the technology debt project.

14 “SECTION 90. Notwithstanding any other law limiting expenditures,
15 the limitation on expenditures established by section 4, chapter 837,
16 Oregon Laws 2015, for the biennium beginning July 1, 2015, as the
17 maximum limit for payment of expenses from fees, moneys or other
18 revenues, including Miscellaneous Receipts and reimbursements from
19 federal service agreements, but excluding lottery funds and federal
20 funds not described in section 4, chapter 837, Oregon Laws 2015, col-
21 lected or received by the Department of Revenue, is increased by
22 \$874,747 for the core system replacement project.

23 “SECTION 91. Notwithstanding any other law limiting expenditures,
24 the limitation on expenditures established by section 5 (8), chapter 761,
25 Oregon Laws 2015, for the biennium beginning July 1, 2015, as the
26 maximum limit for payment of expenses from fees, moneys or other
27 revenues, including Miscellaneous Receipts and federal funds received
28 as reimbursement from the United States Department of Transporta-
29 tion, but excluding lottery funds and federal funds not described in
30 section 5, chapter 761, Oregon Laws 2015, collected or received by the

1 Department of Transportation, for the local government program, is
2 increased by \$2,051,804 for the Juntura Cut-Off Road project and the
3 cost of issuing bonds.

4 SECTION 92. Notwithstanding any other provision of law, the
5 General Fund appropriation made to the Department of Education to
6 be distributed as grants-in-aid, for program costs and to purchase
7 services, by section 2 (7), chapter 759, Oregon Laws 2015, for the
8 biennium beginning July 1, 2015, for other early learning programs, is
9 increased by \$300,000 for relief nurseries.

10 SECTION 93. Notwithstanding any other law limiting expenditures,
11 the amount of \$80,000 is established for the biennium beginning July
12 1, 2015, as the maximum limit for payment of expenses for the costs
13 of issuance of general obligation bonds sold pursuant to Article XI-Q
14 of the Oregon Constitution from fees, moneys, or other revenues, in-
15 cluding Miscellaneous Receipts and reimbursements from federal ser-
16 vice agreements, but excluding lottery funds and federal funds not
17 described in this section, collected or received by the Oregon Military
18 Department for the capital debt service and related costs program.

19 SECTION 94. (1) Notwithstanding any other provision of law, the
20 General Fund appropriation made to the Department of Justice by
21 section 1 (7), chapter 692, Oregon Laws 2015, for the biennium begin-
22 ning July 1, 2015, for debt service and related costs, is increased by
23 \$1,161,194 for capital debt service and related costs for outstanding
24 general obligation bonds sold pursuant to Article XI-Q of the Oregon
25 Constitution for the child support enforcement automated system.

26 “(2) In addition to and not in lieu of any other appropriation, there
27 is appropriated to the Department of Justice, for the biennium begin-
28 ning July 1, 2015, out of the General Fund, the amount of \$34,683 for
29 debt service, related costs and interest costs related to a State Treas-
30 ury loan for the child support enforcement automated system.

1 SECTION 95. (1) Notwithstanding any other law limiting expendi-
2 tures, the limitation on expenditures established by section 12, chapter
3 837, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the
4 maximum limit for payment of expenses for costs of issuance of gen-
5 eral obligation bonds sold pursuant to Article XI-Q of the Oregon
6 Constitution from fees, moneys or other revenues, including Miscella-
7 neous Receipts and reimbursements from federal service agreements,
8 but excluding lottery funds and federal funds not described in section
9 12, chapter 837, Oregon Laws 2015, collected or received by the De-
10 partment of Justice for capital debt service and related costs for the
11 child support enforcement automated system in the debt service and
12 related costs program, is increased by \$123,240.

13 “(2) Notwithstanding any other law limiting expenditures, the limi-
14 tation on expenditures established by section 10, chapter 837, Oregon
15 Laws 2015, for the biennium beginning July 1, 2015, for the child sup-
16 port enforcement automated system in the child support enforcement
17 automated program, as the maximum limit for payment of expenses
18 from fees, moneys or other revenues, including Miscellaneous Receipts
19 and reimbursements from federal service agreements, but excluding
20 lottery funds and federal funds not described in section 10, chapter 837,
21 Oregon Laws 2015, collected or received by the Department of Justice,
22 is increased by \$3,086,760.

23 SECTION 96. Notwithstanding any other law limiting expenditures,
24 the limitation on expenditures established by section 2 (1), chapter 760,
25 Oregon Laws 2015, for the biennium beginning July 1, 2015, as the
26 maximum limit for payment of expenses from fees, moneys or other
27 revenues, including Miscellaneous Receipts and Medicare receipts and
28 including federal funds for indirect cost recovery, Social Security
29 Supplemental Security Income recoveries and the Child Care and De-
30 velopment Fund, but excluding lottery funds and federal funds not

1 described in section 2, chapter 760, Oregon Laws 2015, collected or re-
2 ceived by the Department of Human Services, for central services,
3 statewide assessments and enterprise-wide costs, and program design
4 services, is increased by \$7,590,000 for the integrated eligibility deter-
5 mination system.

6 “SECTION 97. Notwithstanding any other law limiting expenditures,
7 the limitation on expenditures established by section 3 (1), chapter 760,
8 Oregon Laws 2015, for the biennium beginning July 1, 2015, as the
9 maximum limit for payment of expenses from federal funds, excluding
10 federal funds described in section 2, chapter 760, Oregon Laws 2015,
11 collected or received by the Department of Human Services, for cen-
12 tral services, statewide assessments and enterprise-wide costs, and
13 program design services, is increased by \$40,872,563 for the integrated
14 eligibility determination system.

15 “SECTION 98. Notwithstanding any other provision of law, the
16 General Fund appropriation made to the Oregon Education Investment
17 Board by section 1, chapter 686, Oregon Laws 2015, for the biennium
18 beginning July 1, 2015, is increased by \$1,000,000 for student transi-
19 tional services and supports between secondary and post-secondary
20 education.

21 “SECTION 99. Notwithstanding any other provision of law, the
22 General Fund appropriation made to the Higher Education Coordinat-
23 ing Commission by section 1 (1), chapter 642, Oregon Laws 2015, for the
24 biennium beginning July 1, 2015, for Higher Education Coordinating
25 Commission operations, is increased by \$50,000 for student transitional
26 services and supports between secondary and post-secondary educa-
27 tion.

28 “SECTION 100. Notwithstanding any other provision of law, the
29 General Fund appropriation made to the Higher Education Coordinat-
30 ing Commission by section 1 (5), chapter 642, Oregon Laws 2015, for the

1 biennium beginning July 1, 2015, for the Community College Support
2 Fund for distribution to community colleges and community college
3 service districts, is increased by \$1,200,000 for student transitional
4 services and supports between secondary and post-secondary educa-
5 tion.

6 “SECTION 101. Notwithstanding any other provision of law, the
7 General Fund appropriation made to the Higher Education Coordinat-
8 ing Commission by section 1 (3), chapter 642, Oregon Laws 2015, for the
9 biennium beginning July 1, 2015, for Office of Student Access and
10 Completion operations, is increased by \$325,000 for student transitional
11 services and supports between secondary and post-secondary educa-
12 tion.

13 “SECTION 102. Notwithstanding any other provision of law, the
14 General Fund appropriation made to the Department of Education to
15 be distributed as grants-in-aid, for program costs and to purchase
16 services, by section 2 (5), chapter 759, Oregon Laws 2015, for the
17 biennium beginning July 1, 2015, for other grant-in-aid programs, is
18 increased by \$1,400,000 for student transitional services and supports
19 between secondary and post-secondary education.

20 “SECTION 103. Notwithstanding any other provision of law, the
21 General Fund appropriation made to the Department of Education by
22 section 1 (1), chapter 759, Oregon Laws 2015, for the biennium begin-
23 ning July 1, 2015, for operations, is increased by \$50,000 for student
24 transitional services and supports between secondary and post-
25 secondary education.

26 “SECTION 104. Notwithstanding any other provision of law, the
27 General Fund appropriation made to the Department of Education to
28 be distributed as grants-in-aid, for program costs and to purchase
29 services, by section 2 (5), chapter 759, Oregon Laws 2015, for the
30 biennium beginning July 1, 2015, for other grant-in-aid programs, is

1 increased by \$260,000 for the Burnt River Integrated Agriculture Sci-
2 ence Research Ranch project.

3 SECTION 105. Notwithstanding any other law limiting expendi-
4 tures, the limitation on expenditures established by section 2 (1),
5 chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015,
6 as the maximum limit for payment of expenses from fees, moneys or
7 other revenues, including Miscellaneous Receipts, tobacco tax receipts,
8 provider taxes, Medicare receipts and federal funds for indirect cost
9 recovery, Supplemental Security Income recoveries, Women, Infants
10 and Children Program food rebates, the Coordinated School Health
11 Program, the Edward Byrne Memorial State and Local Law Enforce-
12 ment Assistance Grant Program, homeland security and emergency
13 preparedness and response services, but excluding lottery funds and
14 federal funds not described in section 2, chapter 838, Oregon Laws 2015,
15 collected or received by the Oregon Health Authority, for programs,
16 is increased by \$3,974,842 for a youth marijuana-use prevention pilot
17 project.

18 SECTION 106. Notwithstanding any other provision of law, the
19 General Fund appropriation made to the Oregon Health Authority by
20 section 1 (1), chapter 838, Oregon Laws 2015, for the biennium begin-
21 ning July 1, 2015, for programs, is increased by \$2,000,000 for the
22 Medicaid Primary Care Loan Repayment Program.

23 SECTION 107. Notwithstanding any other law limiting expendi-
24 tures, the limitation on expenditures established by section 2 (1),
25 chapter 809, Oregon Laws 2015, for the biennium beginning July 1, 2015,
26 as the maximum limit for payment of expenses from fees, moneys or
27 other revenues, including Miscellaneous Receipts and including federal
28 funds from the United States Forest Service for fire protection and for
29 research projects, but excluding lottery funds and federal funds not
30 described in section 2, chapter 809, Oregon Laws 2015, collected or re-

1 ceived by the State Forestry Department, is increased by \$45,000 for
2 the payment of bond issuance costs.

3 “SECTION 108. (1) Notwithstanding any other law limiting expend-
4 itures, the limitation on expenditures established by section 3, chapter
5 592, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the
6 maximum limit for payment of expenses by the Department of Con-
7 sumer and Business Services from the Health Insurance Exchange
8 Fund established by ORS 741.102, is decreased by \$321,655 for position
9 adjustments in the Oregon Health Insurance Marketplace and Shared
10 Services divisions.

11 “(2) Notwithstanding any other law limiting expenditures, the limi-
12 tation on expenditures established by section 3, chapter 592, Oregon
13 Laws 2015, for the biennium beginning July 1, 2015, as the maximum
14 limit for payment of expenses by the Department of Consumer and
15 Business Services from the Health Insurance Exchange Fund estab-
16 lished by ORS 741.102, is decreased by \$6,400,000 to reconcile the Oregon
17 Health Insurance Marketplace division budget with actual and antic-
18 ipated expenditures.

19 “(3) Notwithstanding any other law limiting expenditures, the limi-
20 tation on expenditures established by section 3, chapter 592, Oregon
21 Laws 2015, for the biennium beginning July 1, 2015, as the maximum
22 limit for payment of expenses by the Department of Consumer and
23 Business Services from the Health Insurance Exchange Fund estab-
24 lished by ORS 741.102, is increased by \$1,732,528 for marketing and
25 outreach activities related to the Oregon Health Insurance Market-
26 place.

27 “SECTION 109. (1) In addition to and not in lieu of any other ap-
28 propriation, there is appropriated to the Emergency Board, for the
29 biennium beginning July 1, 2015, out of the General Fund, the amount
30 of \$2,000,000 to be allocated to state agencies, or to state agencies for

1 transfer to local government entities, for costs related to the armed
2 occupation of the Malheur National Wildlife Refuge.

3 “(2) If any of the moneys appropriated by subsection (1) of this
4 section are not allocated by the Emergency Board prior to December
5 1, 2016, the moneys remaining on that date become available for any
6 purpose for which the Emergency Board lawfully may allocate funds.

7 SECTION 110. Notwithstanding any other law limiting expendi-
8 tures, the limitation on expenditures established by section 2 (4),
9 chapter 654, Oregon Laws 2015, for the biennium beginning July 1, 2015,
10 as the maximum limit for payment of expenses from fees, moneys or
11 other revenues, including Miscellaneous Receipts and federal funds
12 received from charges, but excluding lottery funds and federal funds
13 not described in section 2, chapter 654, Oregon Laws 2015, collected or
14 received by the Oregon Department of Administrative Services for the
15 Chief Human Resource Office, is increased by \$453,681 for the human
16 resources information system replacement project.

17 SECTION 111. Notwithstanding any other law limiting expendi-
18 tures, the amount of \$3,059,680 is established for the biennium begin-
19 ning July 1, 2015, as the maximum limit for payment of expenses from
20 bond proceeds and other revenues, including Miscellaneous Receipts,
21 but excluding lottery funds and federal funds, collected or received by
22 the Oregon Department of Administrative Services, for the Warrenton
23 dock rebuilding project.

24 SECTION 112. Notwithstanding any other law limiting expendi-
25 tures, the limitation on expenditures established by section 2 (11),
26 chapter 654, Oregon Laws 2015, for the biennium beginning July 1, 2015,
27 as the maximum limit for payment of expenses from fees, moneys or
28 other revenues, including Miscellaneous Receipts and federal funds
29 received from charges, but excluding lottery funds and federal funds
30 not described in section 2, chapter 654, Oregon Laws 2015, collected or

1 received by the Oregon Department of Administrative Services, for
2 principal and interest payments for outstanding Article XI-O bonds,
3 is increased by \$55,000 for the cost of issuing bonds.

4 SECTION 113. Notwithstanding any other provision of law, the
5 General Fund appropriation made to the Department of State Police
6 by section 1 (4), chapter 696, Oregon Laws 2015, for the biennium be-
7 ginning July 1, 2015, for administrative services, agency support,
8 criminal justice information services and the office of the State Fire
9 Marshal, is increased by \$1,000,000 for increased capacity in the
10 Firearms Instant Check System program.

11 SECTION 114. In addition to and not in lieu of any other appro-
12 priation, there is appropriated to the Secretary of State, for the
13 biennium beginning July 1, 2015, out of the General Fund, the amount
14 of \$347,900 for replacement of the Oregon Elections System for Track-
15 ing and Reporting Election Night Reporting module.

16 SECTION 115. Notwithstanding any other provision of law, the
17 General Fund appropriation made to the Department of Environ-
18 mental Quality by section 1 (1), chapter 593, Oregon Laws 2015, for the
19 biennium beginning July 1, 2015, for air quality, is increased by
20 \$2,500,000, for activities related to industrial emissions of air toxics.

21 SECTION 116.

22 “
23 (1) ADMINISTRATION.
24 _____”

25 2015

26 Oregon Laws

27 Chapter/

28 Agency/Program/Funds Section Adjustment

29

30 Oregon Department of

1	Administrative Services:			
2	General Fund	Ch. 654 1(1)		+\$5,540
3	Other funds	Ch. 654 2(1)		+243,701
4	Other funds	Ch. 654 2(2)		+496,265
5	Other funds	Ch. 654 2(3)		+348,465
6	Other funds	Ch. 654 2(4)		+321,019
7	Other funds	Ch. 654 2(5)		+1,775,505
8	Other funds	Ch. 654 2(6)		+1,136,286
9	Other funds	Ch. 654 2(7)		+1,826,025
10	Other funds	Ch. 654 2(8)		+223,563
11	Other funds	Ch. 654 2(9)		+144,194
12	Employment Relations Board:			
13	General Fund	Ch. 406 1		+67,923
14	Other funds	Ch. 406 3		+51,570
15	Office of Governor:			
16	General Fund	Ch. 810 1		+325,461
17	Lottery funds	Ch. 810 3		+150,633
18	Other funds	Ch. 810 4		+97,239
19	Oregon Advocacy			
20	Commissions Office:			
21	General Fund	Ch. 375 1		+24,295
22	Department of Revenue:			
23	General Fund	Ch. 596 1(1)		+1,378,547
24	General Fund	Ch. 596 1(2)		+461,663
25	General Fund	Ch. 596 1(3)		+2,803,224
26	General Fund	Ch. 596 1(4)		+833,171
27	General Fund	Ch. 596 1(6)		+22,460
28	Other funds	Ch. 596 2(1)		+176,875
29	Other funds	Ch. 596 2(2)		+175,394
30	Other funds	Ch. 596 2(3)		+56,495

1	Other funds	Ch. 596 2(4)	+649,514
2	Other funds	Ch. 596 2(6)	+70,910
3	Other funds	Ch. 837 4	+498,769
4	Secretary of State:		
5	General Fund	Ch. 688 1(1)	+32,532
6	General Fund	Ch. 688 1(2)	+146,299
7	Other funds	Ch. 688 2(1)	+485,972
8	Other funds	Ch. 688 2(3)	+819,886
9	Other funds	Ch. 688 2(4)	+165,653
10	Other funds	Ch. 688 2(5)	+200,977
11	Federal funds	Ch. 688 3	+34,987
12	State Treasurer:		
13	Other funds	Ch. 689 1(1)	+1,520,359
14	Other funds	Ch. 689 1(2)	+35,444
15	General Fund	Ch. 557 12(2)	+18,956
16	General Fund	Ch. 843 24	+10,748
17	Oregon Government		
18	Ethics Commission:		
19	Other funds	Ch. 465 1(1)	+68,950
20	Public Employees		
21	Retirement System:		
22	Other funds	Ch. 595 1(1)	+2,990,840
23	State Library:		
24	General Fund	Ch. 407 1	+90,477
25	Other funds	Ch. 407 3	+212,582
26	Federal funds	Ch. 407 4	+59,789
27	Oregon Liquor Control		
28	Commission:		
29	Other funds	Ch. 600 1(1)	+1,624,635
30	Other funds	Ch. 817 7	+250,250

1	Oregon Racing Commission:		
2	Other funds	Ch. 306 1	+82,263
3	“		
4	(2) CONSUMER AND BUSINESS SERVICES.		
5	“		
6		2015	
7		Oregon Laws	
8		Chapter/	
9	Agency/Program/Funds	Section	Adjustment
10			
11	Oregon Board of Licensed		
12	Professional Counselors		
13	and Therapists:		
14	Other funds	Ch. 331 1	+\$34,966
15	State Board of Tax		
16	Practitioners:		
17	Other funds	Ch. 336 1	+25,337
18	Oregon Board of		
19	Accountancy:		
20	Other funds	Ch. 302 1	+52,370
21	State Board of		
22	Psychologist Examiners:		
23	Other funds	Ch. 334 1	+38,365
24	State Board of Licensed		
25	Social Workers:		
26	Other funds	Ch. 376 1	+28,994
27	Department of Consumer		
28	and Business Services:		
29	Other funds	Ch. 592 1	+7,241,832
30	Federal funds	Ch. 592 2	+889,066

1	Other funds	Ch. 592 3	+327,039
2	State Board of Chiropractic		
3	Examiners:		
4	Other funds	Ch. 330 1	+42,477
5	Health-related		
6	licensing boards:		
7	Other funds	Ch. 192 1	+54,759
8	Other funds	Ch. 192 2	+27,266
9	Other funds	Ch. 192 3	+19,114
10	Other funds	Ch. 192 4	+16,554
11	Other funds	Ch. 192 5	+18,523
12	Other funds	Ch. 192 6	+33,176
13	Oregon Board of Dentistry:		
14	Other funds	Ch. 191 1	+57,833
15	Bureau of Labor and		
16	Industries:		
17	General Fund	Ch. 693 1	+442,755
18	Other funds	Ch. 693 2	+257,858
19	Federal funds	Ch. 693 4	+60,494
20	Oregon Medical Board:		
21	Other funds	Ch. 409 1	+336,101
22	Oregon State Board of		
23	Nursing:		
24	Other funds	Ch. 439 1	+307,610
25	State Board of Pharmacy:		
26	Other funds	Ch. 410 1	+200,825
27	Public Utility Commission:		
28	Other funds	Ch. 305 1(1)	+650,882
29	Other funds	Ch. 305 1(2)	+64,592
30	Other funds	Ch. 305 1(3)	+388,831

1	Other funds	Ch. 305 1(4)	+27,003
2	Federal funds	Ch. 305 2	+28,189
3	Construction Contractors		
4	Board:		
5	Other funds	Ch. 190 1	+392,637
6	Real Estate Agency:		
7	Other funds	Ch. 94 1	+261,787
8	“		
9			
10	“		
11		2015	
12		Oregon Laws	
13		Chapter/	
14	Agency/Program/Funds	Section	Adjustment
15			
16	Oregon Business		
17	Development Department:		
18	General Fund	Ch. 694 1(1)	+\$48,711
19	Other funds	Ch. 694 2(1)	+159,130
20	Other funds	Ch. 694 2(2)	+258,259
21	Other funds	Ch. 694 2(3)	+75,395
22	Other funds	Ch. 694 2(4)	+62,115
23	Lottery funds	Ch. 694 3(1)	+334,709
24	Lottery funds	Ch. 694 3(2)	+185,866
25	Lottery funds	Ch. 694 3(6)	+19,482
26	Federal funds	Ch. 694 4(1)	+15,403
27	Federal funds	Ch. 694 4(2)	+51,923
28	Federal funds	Ch. 694 4(3)	+4,703
29	Department of Veterans’		
30	Affairs:		

(3) ECONOMIC AND COMMUNITY DEVELOPMENT.

1	General Fund	Ch. 616 1(1)	+254,426
2	Other funds	Ch. 616 3(1)	+507,396
3	Employment Department:		
4	Other funds	Ch. 485 1(1)	+4,015,462
5	Other funds	Ch. 485 1(2)	+322,436
6	Federal funds	Ch. 485 4	+4,731,211
7	General Fund	Ch. 682 10	+20,837
8	Housing and Community		
9	Services Department:		
10	General Fund	Ch. 747 1	+14,920
11	Other funds	Ch. 747 2	+812,590
12	Federal funds	Ch. 747 4	+187,384
13	“		
14	(4) EDUCATION.		
15	“		
16	2015		
17	Oregon Laws		
18	Chapter/		
19	Agency/Program/Funds	Section	Adjustment
20			
21	Oregon Education		
22	Investment Board:		
23	General Fund	Ch. 686 1	+\$112,268
24	Higher Education		
25	Coordinating Commission:		
26	General Fund	Ch. 642 1(1)	+268,503
27	General Fund	Ch. 642 1(2)	+151,054
28	General Fund	Ch. 642 1(3)	+126,060
29	General Fund	Ch. 642 1(9)	+25,281
30	Other funds	Ch. 642 5(1)	+86,262

1	Other funds	Ch. 642 5(2)	+62,669
2	Other funds	Ch. 642 5(3)	+51,296
3	Other funds	Ch. 642 5(4)	+27,144
4	Federal funds	Ch. 642 6(1)	+12,184
5	Federal funds	Ch. 642 6(2)	+211,307
6	Federal funds	Ch. 642 6(3)	+3,245
7	Federal funds	Ch. 642 6(4)	+15,550
8	Department of Education:		
9	General Fund	Ch. 759 1(1)	+1,520,883
10	General Fund	Ch. 759 1(2)	+400,453
11	Other funds	Ch. 759 4(1)	+642,114
12	Other funds	Ch. 759 4(2)	+54,214
13	Other funds	Ch. 759 4(3)	-7,272
14	Federal funds	Ch. 759 5(1)	+1,594,957
15	Federal funds	Ch. 759 5(2)	+22,621
16	Teacher Standards and		
17	Practices Commission		
18	Other funds	Ch. 602 1	+156,008
19	“		
20	(5) HUMAN SERVICES.		
21	“		
22		2015	
23		Oregon Laws	
24		Chapter/	
25	Agency/Program/Funds	Section	Adjustment
26	26		
27	Department of Human Services:		
28	General Fund	Ch. 760 1(1)	+\$4,331,697
29	General Fund	Ch. 760 1(2)	+17,584,480
30	General Fund	Ch. 760 1(3)	+5,554,164

1	Other funds	Ch. 760 2(1)	+88,941
2	Other funds	Ch. 760 2(2)	-216,198
3	Other funds	Ch. 760 2(3)	+20,572
4	Other funds	Ch. 760 2(4)	+4,845,449
5	Federal funds	Ch. 760 3(1)	+4,358,044
6	Federal funds	Ch. 760 3(2)	+16,125,882
7	Federal funds	Ch. 760 3(3)	+7,947,153
8	Long Term Care Ombudsman:		
9	General Fund	Ch. 408 1(1)	+109,907
10	General Fund	Ch. 408 1(2)	+21,528
11	Other funds	Ch. 408 2	+17,958
12	Psychiatric Security		
13	Review Board:		
14	General Fund	Ch. 411 1	+84,012
15	Oregon Health Authority:		
16	General Fund	Ch. 838 1(1)	+19,014,935
17	General Fund	Ch. 838 1(2)	+1,802,966
18	Other funds	Ch. 838 2(1)	+3,814,143
19	Other funds	Ch. 838 2(2)	+484,768
20	Other funds	Ch. 838 2(3)	+3,775,032
21	Lottery funds	Ch. 838 3	+56,209
22	Federal funds	Ch. 838 4(1)	+7,182,802
23	Federal funds	Ch. 838 4(2)	+1,659,081
24	Commission for the Blind:		
25	General Fund	Ch. 484 1	+118,439
26	Other funds	Ch. 484 2	-7,604
27	Federal funds	Ch. 484 3	+258,991

“

(6) JUDICIAL.

28

“

29

30

1		2015	
2		Oregon Laws	
3		Chapter/	
4	Agency/Program/Funds	Section	Adjustment
5			
6	Commission on Judicial		
7	Fitness and Disability:		
8	General Fund	Ch. 93 1(1)	+\$3,737
9	Judicial Department:		
10	General Fund	Ch. 691 1(1)	+1,649,338
11	General Fund	Ch. 691 1(2)	+5,813,034
12	General Fund	Ch. 691 1(3)	+96,887
13	Other funds	Ch. 691 2(1)	+564,326
14	Other funds	Ch. 691 2(2)	+2,296
15	Other funds	Ch. 691 2(4)	+23,680
16	Other funds	Ch. 691 3	+291,501
17	Federal funds	Ch. 691 4	+8,485
18	Public Defense Services		
19	Commission:		
20	General Fund	Ch. 615 1(1)	+328,472
21	General Fund	Ch. 615 1(3)	+96,756
22	Other funds	Ch. 615 2(2)	+13,140
23	“		
24	(7) LEGISLATIVE BRANCH.		
25	“		
26		2015	
27		Oregon Laws	
28		Chapter/	
29	Agency/Program/Funds	Section	Adjustment
30			

1	Legislative Counsel Committee:		
2	General Fund	Ch. 772 8	+\$227,337
3	Other funds	Ch. 772 9	+37,014
4	Legislative Revenue Officer:		
5	General Fund	Ch. 772 12	+56,281
6	Legislative Fiscal Officer:		
7	General Fund	Ch. 772 11(1)	+97,141
8	Other funds	Ch. 772 11(2)	+87,037
9	Legislative Assembly:		
10	General Fund	Ch. 772 4	+224,862
11	General Fund	Ch. 772 5(1)	+387,468
12	General Fund	Ch. 772 5(2)	+176,018
13	Other funds	Ch. 772 6	-1,822
14	Legislative Administration		
15	Committee:		
16	General Fund	Ch. 772 1(1)	+413,393
17	Other funds	Ch. 772 2	+14,668
18	Commission on Indian		
19	Services:		
20	General Fund	Ch. 772 13	+8,819
21	“		
22	(8) NATURAL RESOURCES.		
23	“		
24	2015		
25	Oregon Laws		
26	Chapter/		
27	Agency/Program/Funds	Section	Adjustment
28			
29	Department of State Lands:		
30	Other funds	Ch. 335 1(1)	+\$694,614

1	Other funds	Ch. 335 1(2)	+2,306
2	Other funds	Ch. 335 1(3)	+42,179
3	Federal funds	Ch. 335 2(2)	+57,065
4	General Fund	Ch. 804 13	+17,854
5	State Marine Board:		
6	Other funds	Ch. 601 1(1)	+188,740
7	Other funds	Ch. 601 1(2)	+39,499
8	Other funds	Ch. 601 1(3)	+64,023
9	Other funds	Ch. 601 1(4)	+25,379
10	Federal funds	Ch. 601 2(3)	+3,250
11	State Department of Energy:		
12	Other funds	Ch. 656 1	+788,707
13	Federal funds	Ch. 656 3	+58,876
14	Department of Environmental		
15	Quality:		
16	General Fund	Ch. 593 1(1)	+225,667
17	General Fund	Ch. 593 1(2)	+668,750
18	General Fund	Ch. 593 1(3)	+59,182
19	Other funds	Ch. 593 2(1)	+1,219,286
20	Other funds	Ch. 593 2(2)	+772,612
21	Other funds	Ch. 593 2(3)	+1,247,193
22	Other funds	Ch. 593 2(4)	+652,079
23	Lottery funds	Ch. 593 3	+139,017
24	Federal funds	Ch. 593 5(1)	+193,739
25	Federal funds	Ch. 593 5(2)	+283,209
26	Federal funds	Ch. 593 5(3)	+119,792
27	State Department of		
28	Agriculture:		
29	General Fund	Ch. 683 1(1)	+60,791
30	General Fund	Ch. 683 1(2)	+266,769

1	General Fund	Ch. 683 1(3)	+257,468
2	General Fund	Ch. 683 1(4)	+92,892
3	Other funds	Ch. 683 2(1)	+246,888
4	Other funds	Ch. 683 2(2)	+783,428
5	Other funds	Ch. 683 2(3)	+416,308
6	Other funds	Ch. 683 2(4)	+453,302
7	Lottery funds	Ch. 683 3	+201,633
8	Federal funds	Ch. 683 4(1)	+41,824
9	Federal funds	Ch. 683 4(2)	+107,025
10	Federal funds	Ch. 683 4(3)	+42,473
11	State Forestry Department:		
12	General Fund	Ch. 809 1(1)	+801,303
13	General Fund	Ch. 809 1(2)	+591,481
14	Other funds	Ch. 809 2(1)	+666,346
15	Other funds	Ch. 809 2(2)	+1,724,204
16	Other funds	Ch. 809 2(3)	+2,285,593
17	Other funds	Ch. 809 2(4)	+529,732
18	Other funds	Ch. 809 2(7)	+191,730
19	Federal funds	Ch. 809 4(1)	+33,730
20	Federal funds	Ch. 809 4(2)	+139,649
21	Federal funds	Ch. 809 4(3)	+9,798
22	Federal funds	Ch. 809 4(4)	+121,870
23	Lottery funds	Ch. 809 6	+72,136
24	State Department of Geology		
25	and Mineral Industries:		
26	General Fund	Ch. 657 1	+107,859
27	Other funds	Ch. 657 2(1)	+24,081
28	Other funds	Ch. 657 2(2)	+90,992
29	Federal funds	Ch. 657 3	+108,614
30	State Parks and Recreation		

1	Department:		
2	Other funds	Ch. 303 1(1)	+60,788
3	Other funds	Ch. 303 1(2)	+321,268
4	Other funds	Ch. 303 1(3)	+14,845
5	Other funds	Ch. 303 1(4)	+1,664,602
6	Other funds	Ch. 303 1(5)	+69,560
7	Lottery funds	Ch. 303 2(1)	+39,522
8	Lottery funds	Ch. 303 2(2)	+207,443
9	Lottery funds	Ch. 303 2(3)	+67,774
10	Lottery funds	Ch. 303 2(4)	+1,059,662
11	Lottery funds	Ch. 303 2(5)	+136,004
12	Federal funds	Ch. 303 4(1)	+9,023
13	Federal funds	Ch. 303 4(2)	+29,214
14	State Department of		
15	Fish and Wildlife:		
16	General Fund	Ch. 690 1(1)	+735,341
17	General Fund	Ch. 690 1(2)	+204,879
18	General Fund	Ch. 690 1(3)	+25,095
19	Other funds	Ch. 690 2(1)	+1,622,733
20	Other funds	Ch. 690 2(2)	+718,854
21	Other funds	Ch. 690 2(3)	+881,440
22	Other funds	Ch. 690 2(4)	+8,766
23	Lottery funds	Ch. 690 3(1)	+139,943
24	Lottery funds	Ch. 690 3(2)	+24,892
25	Federal funds	Ch. 690 4(1)	+2,753,962
26	Federal funds	Ch. 690 4(2)	+495,617
27	Federal funds	Ch. 690 4(3)	+90,460
28	Department of Land		
29	Conservation and		
30	Development:		

1	General Fund	Ch. 333 1(1)	+330,945
2	Other funds	Ch. 333 2	+24,420
3	Federal funds	Ch. 333 3	+137,441
4	Land Use Board of Appeals:		
5	General Fund	Ch. 193 1	+44,949
6	Water Resources Department:		
7	General Fund	Ch. 597 1	+832,523
8	Other funds	Ch. 597 3(1)	+302,247
9	Other funds	Ch. 597 3(2)	+5,777
10	Federal funds	Ch. 597 4	+9,935
11	Oregon Watershed		
12	Enhancement Board:		
13	Lottery funds	Ch. 659 5	+174,932
14	Other funds	Ch. 659 6(1)	+7,125
15	Federal funds	Ch. 659 7(1)	+94,659
16	“		
17	(9) PUBLIC SAFETY.		
18	“		
19	2015		
20	Oregon Laws		
21	Chapter/		
22	Agency/Program/Funds	Section	Adjustment
23			
24	Department of Justice:		
25	General Fund	Ch. 692 1(2)	+\$25,051
26	General Fund	Ch. 692 1(3)	+107,721
27	General Fund	Ch. 692 1(4)	+88,044
28	General Fund	Ch. 692 1(6)	+664,377
29	Other funds	Ch. 692 2(1)	+954,172
30	Other funds	Ch. 692 2(2)	+672,060

1	Other funds	Ch. 692 2(3)	+1,793,255
2	Other funds	Ch. 692 2(4)	+268,045
3	Other funds	Ch. 692 2(5)	+117,323
4	Other funds	Ch. 692 2(6)	+1,401,015
5	Other funds	Ch. 692 2(7)	+931,335
6	Other funds	Ch. 692 2(8)	+647,395
7	Federal funds	Ch. 692 3(1)	+109,749
8	Federal funds	Ch. 692 3(2)	+45,285
9	Federal funds	Ch. 692 3(3)	+58,048
10	Federal funds	Ch. 692 3(4)	+2,643,135
11	Department of Justice,		
12	for district attorneys:		
13	General Fund	Ch. 332 1	+258,174
14	Oregon Criminal Justice		
15	Commission:		
16	General Fund	Ch. 606 1	+94,842
17	Federal funds	Ch. 606 3	+2,675
18	Oregon Military Department:		
19	General Fund	Ch. 594 1(1)	+96,440
20	General Fund	Ch. 594 1(2)	+177,487
21	General Fund	Ch. 594 1(3)	+56,618
22	Other funds	Ch. 594 2(1)	+86,227
23	Other funds	Ch. 594 2(2)	+136,457
24	Other funds	Ch. 594 2(3)	+167,945
25	Other funds	Ch. 594 2(4)	+87,681
26	Federal funds	Ch. 594 3(1)	+1,945,047
27	Federal funds	Ch. 594 3(2)	+218,172
28	Federal funds	Ch. 594 3(3)	+263,042
29	State Board of Parole and		
30	Post-Prison Supervision:		

1	General Fund	Ch. 304 1	+232,938
2	Department of State Police:		
3	General Fund	Ch. 696 1(1)	+2,952,078
4	General Fund	Ch. 696 1(2)	+294,251
5	General Fund	Ch. 696 1(3)	+1,222,668
6	General Fund	Ch. 696 1(4)	+1,415,666
7	Other funds	Ch. 696 2(1)	+525,329
8	Other funds	Ch. 696 2(2)	+243,151
9	Other funds	Ch. 696 2(3)	+20,700
10	Other funds	Ch. 696 2(4)	+1,100,860
11	Federal funds	Ch. 696 3(1)	-568
12	Federal funds	Ch. 696 3(2)	+15,674
13	Federal funds	Ch. 696 3(3)	-1,336
14	Federal funds	Ch. 696 3(4)	+6,929
15	Lottery funds	Ch. 696 4	+169,055
16	Department of Public Safety		
17	Standards and Training:		
18	Other funds	Ch. 658 2(1)	+1,105,518
19	Federal funds	Ch. 658 3	+20,305
20	Department of Corrections:		
21	General Fund	Ch. 655 1(1)	+27,996,865
22	General Fund	Ch. 655 1(2)	+2,665,898
23	General Fund	Ch. 655 1(3)	+1,305,023
24	General Fund	Ch. 655 1(4)	+572,456
25	Other funds	Ch. 655 2(1)	+183,067
26	Other funds	Ch. 655 2(2)	+265,796
27	Other funds	Ch. 655 2(4)	+1,142
28	Oregon Youth Authority:		
29	General Fund	Ch. 617 1(1)	+6,397,310
30	Other funds	Ch. 617 2	+73,651

1	Federal funds	Ch. 617 3	+218,727
2	“		
3	(10) TRANSPORTATION.		
4	“		
5	2015		
6	Oregon Laws		
7	Chapter/		
8	Agency/Program/Funds	Section	Adjustment
9			
10	Oregon Department of		
11	Aviation:		
12	Other funds	Ch. 329 1(1)	+\$105,459
13	Other funds	Ch. 329 1(2)	+3,555
14	Other funds	Ch. 329 1(3)	+15,933
15	Other funds	Ch. 329 1(4)	+1,341
16	Federal funds	Ch. 329 2(1)	+10,784
17	Department of Transportation:		
18	General Fund	Ch. 761 1	-122
19	Other funds	Ch. 761 5(2)	+8,027,827
20	Other funds	Ch. 761 5(3)	+688,049
21	Other funds	Ch. 761 5(4)	+813,044
22	Other funds	Ch. 761 5(5)	+1,061,787
23	Other funds	Ch. 761 5(6)	+1,183,368
24	Other funds	Ch. 761 5(7)	+3,921,560
25	Other funds	Ch. 761 5(8)	+209,086
26	Other funds	Ch. 761 5(9)	+4,996,971
27	Other funds	Ch. 761 5(10)	+2,007,317
28	Other funds	Ch. 761 5(11)	+1,761,859
29	Other funds	Ch. 761 5(13)	+167,285
30	Other funds	Ch. 761 5(14)	+271,022

1	Other funds	Ch. 761 5(15)	+112,419
2	Other funds	Ch. 761 5(16)	+4,028,697
3	Federal funds	Ch. 761 6(2)	-16,487
4	Federal funds	Ch. 761 6(3)	+23,238
5	Federal funds	Ch. 761 6(6)	+57,854

6 “

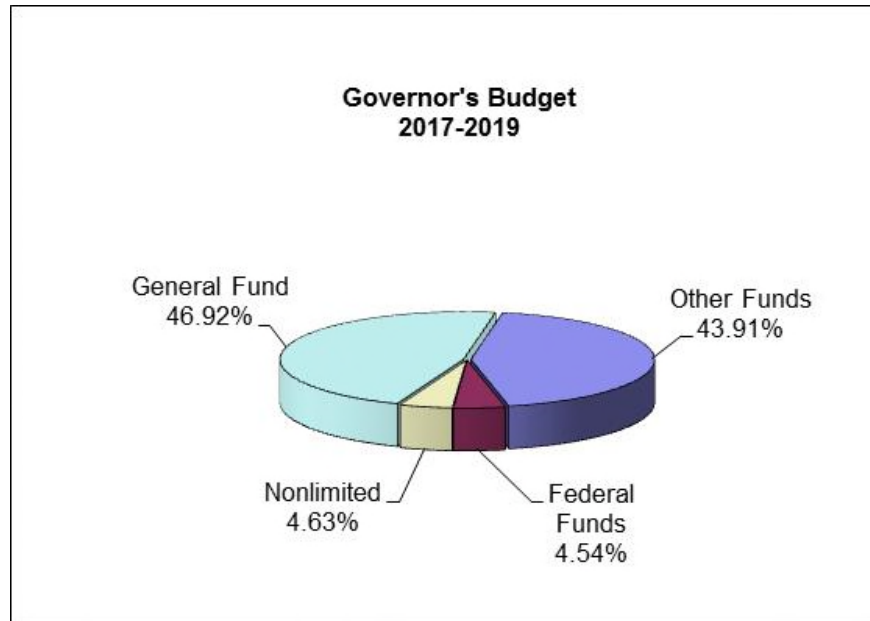
7 SECTION 117. This 2016 Act being necessary for the immediate
8 preservation of the public peace, health and safety, an emergency is
9 declared to exist, and this 2016 Act takes effect on its passage.”

10 _____

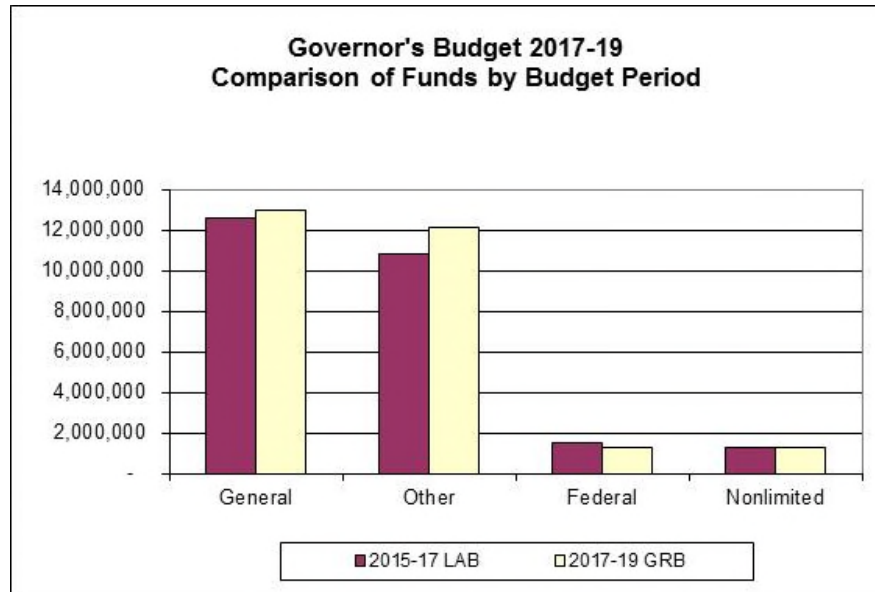
ORBITS Budget Narrative

Bureau of Labor and Industries - - Agency Summary

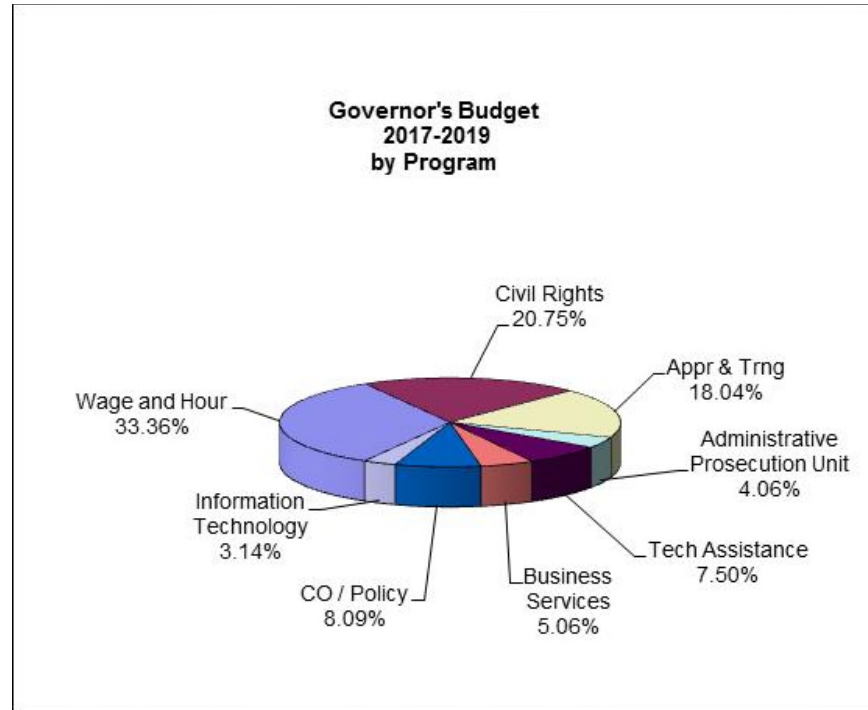
Budget Summary Graphics



ORBITS Budget Narrative



ORBITS Budget Narrative



ORBITS Budget Narrative

Bureau of Labor and Industries - - Agency Summary

Mission Statement

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

Statutory Authority

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

Apprenticeship and Training

- | | |
|----------------------|------------------------------------------------------------------------------------------------------|
| ORS 276.265 | Establishes policy encouraging public agencies to participate in registered apprenticeship programs. |
| ORS chapter 660 | Provides for administration of laws regulating apprenticeship activities. |
| ORS 334.745, 334.750 | Provides for administration of laws establishing youth apprenticeship standards. |

Civil Rights

- | | |
|-----------------------------------|-----------------------------------------------------------------------------------------------------------|
| ORS chapter 659A | Provides for enforcement of civil rights laws relating to employment, housing, and public accommodations. |
| ORS 25.337 to 25.424 | Provides for enforcement of laws prohibiting decimation against child support garnishees. |
| ORS 171.120 to .125 | Provides for enforcement of laws prohibiting employment discrimination relating to legislators. |
| ORS 345.240 | Provides for enforcement of law prohibiting discrimination by career schools. |
| ORS 399.230, 399.235, and 408.230 | Provides for enforcement of laws relating to employment rights of military personnel and veterans. |
| ORS 441.178 | Provides for enforcement of law prohibiting retaliation against nursing staff. |
| ORS 476.576 | Provides protected leave for volunteer firefighters. |
| ORS 654.062 | Provides for enforcement of law prohibiting retaliation for workplace safety complaints. |

ORBITS Budget Narrative

Wage and Hour

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

ORBITS Budget Narrative

Bureau of Labor and Industries -- Agency Summary

Agency Strategic Plans

Long-term Goals

The bureau's vision is that "Fairness and opportunity in employment, housing and public accommodations is a reality for all Oregonians." The bureau's mission, vision, and the program areas administered by the agency contribute to and complement the governor's five areas of focus for state government:

- A Seamless System of Education;
- A Thriving Oregon Economy;
- Excellence in State Government;
- Safer, Healthier Communities; and
- Responsible Environmental Stewardship.

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

To achieve these, the following are BOLI's long-term operational goals:

1. BOLI's priorities are aligned with its vision. We will align our priorities with our vision. Our priorities will be identified and clear. Our resource allocation will be aligned with our priorities. Our priorities will be embraced internally by all staff and communicated externally.
2. BOLI is resourceful and efficient. We will make efficient use of limited resources through prioritization and regular evaluation of processes and procedures. We will maximize resources, including human capital, authorities, technology, and citizen participation.
3. BOLI constantly strives for excellence. We will have well-skilled employees who have clear knowledge of their roles and duties and who understand the relationship between those roles and duties and the vision and mission of the agency.

ORBITS Budget Narrative

4. BOLI is an innovative educator. We will engage technology and diverse community resources to educate and build awareness among all Oregonians of the areas over which BOLI has jurisdiction.
5. BOLI provides high quality customer service. We will deliver high quality customer service and collaborate with our community and industry partners.
6. BOLI clearly communicates its vision and mission. We will communicate in a consistent manner regarding our vision, mission, programs and outcomes. Internal and external customers will have a cohesive image of what BOLI does.
7. BOLI provides fair investigations and strong enforcement of the law. We will investigate claims and complaints impartially and justly and reach a timely resolution. When we find violations of law, we will enforce the law appropriately within the extent of our authority, in pursuit of our shared vision.

Agency Short-Term (Two-Year) Plan

In concert with the agency's long-term goals, the agency has identified the following strategic goals for the 2017-19 biennium:

Apprenticeship and Training Division

- Promoting a seamless system of education and a thriving Oregon economy by continuing to integrate registered apprenticeship into the state workforce and education systems by:
 - a. Clearly defining the services ATD provides and reinforcing the expectation that staff will be responsible for delivering those services;
 - b. Effectively communicating the scope of the services provided by ATD to workforce and education partners;
 - c. Training staff about the operation of the state workforce systems and the scope of Career and Technical Education in the State; and
 - d. Establishing a standard certification process to expedite manufacturing training and hiring to enable greater certainty on the part of job seekers and employers by ensuring that individuals are workforce-ready.

ORBITS Budget Narrative

- Promoting excellence in State government by implementing a searchable, on-line catalog of active and completed registered apprentices. This catalog will quickly allow businesses and agencies to identify whether an individual has actually been awarded a journey level certificate or to verify that they are a registered apprentice without formal correspondence with ATD.
- Increasing the number of industrial/manufacturing apprentices registered with ATD by 20%. The majority of manufacturers in Oregon are small or medium-sized businesses that lack the resources to build robust training programs. Manufacturing is key to Oregon's statewide economic health and manufacturers continue to have difficulty filling vacancies due to a lack of skilled workers and a workforce which is aging more rapidly than the state's workforce as a whole. Registered apprenticeship is a proven training model which can be utilized to create a talent pipeline for Oregon's manufacturers.
- Increasing the combined percentage of female and minority apprentices registered with ATD to 25% of all active apprentices.

Civil Rights Division

- Improve Access and Remove Barriers to Division Services

On May 16, 2016, the Civil Rights Division rescinded its policy of requiring notarization on complaints filed by persons alleging violations of laws enforced by the division. While the division had a longtime practice of requiring notarization for most complaints, the applicable statute and rules do not require that a complainant's signature be notarized. In recent conversations with the Oregon Law Center, Legal Aid Services of Oregon and other interested parties, the division heard descriptions of the difficulty and expense for agricultural workers, those who live in isolated rural communities, as well as other vulnerable workers with limited resources, to access notaries of the public.

In order to remove this barrier to rights and protections enforced by division, the division replaced notarization with the following declaration above the signature line on complaint charges:

"I hereby declare under penalty of perjury, that the above statement is true and correct to the best of my knowledge and belief, and that I understand it is made for use as evidence in an official proceeding. I understand that the above statement is a public record and that the information herein may be disclosed to any person, at any time."

ORBITS Budget Narrative

The division is committed to engaging the public, stakeholders and other interested parties to develop innovative ways to provide improved access to our services in the evolving workplace.

- Increase Civic Engagement and Outreach to Underserved Populations and the Business Community

The Civil Rights Division will increase its outreach to community partners, advocacy organizations and civic groups to educate Oregonians about their rights to equal opportunity in employment, housing, access to public places and services, without fear of unlawful discrimination.

- The Civil Rights Division will also increase its outreach to its stakeholders in the business and housing communities.

- Continue to work closely with NE EEO/Affirmative Action Association to organize presentations and facilitate discussions on civil rights issues;
- Division staff have made unpaid presentations to:
 - Housing providers in Portland, Ontario, Bend, Salem, Gresham, Medford and Eugene, explaining current and recent changes to fair housing laws in Oregon (September/October 2014);
 - Fair Housing Council's attorney pool, explaining the intersection of state fair housing and public accommodations laws (February 22, 2016);
 - MultiFamily Northwest's annual housing conference, explaining the administrative process for filing complaints with BOLI and civil penalties for unlawful fair housing practices (January 28, 2016);
 - Labor and Employment Section of the Oregon State Bar, explaining the division's processes to audience comprised of both plaintiff and defense attorneys (November 5, 2015);
 - OSU Alumni Association regarding recreational marijuana in the workplace (August 5, 2015);
 - OSU Alumni Association regarding common employer mistakes (September 18, 2015);

- The Division will continue to work on achieving and exceeding the Key Performance Measures established by the Legislature.

ORBITS Budget Narrative

Responding to inquiries, processing formal complaints, and investigating those complaints constitute the core functions of the division. The division has four key performance measures/goals relating to expedient processing of civil rights Complaints:

- Responding to 85% of inquiries to the division within two business days;
- Drafting 75% of perfected charges within 15 days of receipt of a complaint questionnaire;
- Conducting 65% of initial complainant interviews within 45 days of receipt of a complaint; and
- Completing 65% of the division's investigations in fewer than 180 days (by law, the division generally has 365 days to complete its investigations).

For the 2015 fiscal year, the division met or exceeded all of its targets for each measure. For the first three quarters of the 2016 fiscal year, the division met or exceeded each of its targets, but division's performance did drop somewhat its goal of completing 65% of cases in 180 days. The division had a significant amount of turnover in its investigative staff, which likely contributed to this dip. The division is committed to improving its performance in this area for 2017-19.

Wage and Hour Division

- The Wage and Hour Division, utilizing the additional resources authorized by the 2016 Oregon Legislature, will continue to implement its program aimed at proactively fostering compliance with the state's wage and hour regulations through strategic enforcement practices, with an emphasis on safeguarding the financial security of low-wage earners. Studies suggest that violations of labor standards in industries which typically pay low wages are common. In recent years, a number of proposals to strengthen Oregon's wage and hour regulations have been brought to the state legislature, and worker advocacy organizations have become increasingly insistent that regulations protecting workers receive adequate enforcement. As proponents of measures to strengthen government enforcement point out, violations of labor standards not only impact employees in very direct ways—the ability to pay for food, shelter, and other basic necessities—but also compel the diversion of additional resources to social service programs, erode the spending power of communities, and deprive governments of tax revenues.
- The division will continue to implement its program for ensuring compliance with the state's sick time regulations, which were enacted by the Oregon Legislature in 2015. The division will investigate complaints alleging that employees are not being provided sick time as required by law as well as educating both employees and employers about the requirements of the sick time regulations.

ORBITS Budget Narrative

The division will work collaboratively with other government agencies to address such issues as worker misclassification and the nonpayment or underpayment of wages. The division will cooperate with partner agencies at the state level, for example, the Interagency Compliance Network, and with the federal Department of Labor, with which BOLI entered into a Partnership Agreement in 2016.

- Through improvements to the division's webpage, the division will provide greater public access to information which explains the state's wage and hour regulations and outlines the division's enforcement of these regulations. By making information more readily accessible, the division hopes to encourage compliance with the state's wage and hour laws by educating employees and employers and by highlighting the repercussions of failing to comply.

Technical Assistance for Employers Program

The Technical Assistance for Employers Program will promote a thriving Oregon economy by providing timely and accurate technical assistance to business owners, human resource staff, managers and supervisors.

- Maintain the Technical Assistance phone line and email service and continue to respond to employer inquiries the same day or within 24 hours. Providing these services will reduce the number of employee complaints and increase employer compliance with employment laws.
- Provide updated information on the website with fact sheets on common employer questions. Access to this information at any time will increase employer knowledge of employment laws.
- Add new training opportunities on new laws and expand current seminar offerings throughout the state to include updated information on federal and Oregon employment laws.
- Provide updated handbooks on employment laws in easy to understand language with additional sections on frequently asked questions.

The program will promote excellence in state government by:

- Improvements to the website to provide more employer access to information, including sample forms and searchable information.

ORBITS Budget Narrative

- Technical Assistance will continue to find ways to provide employer resources throughout Oregon. This includes conducting webinars on new laws to ensure employers get accurate and timely information and networking with other state agencies, chambers, and business associations to educate employers about services.
- The program has provided online seminar registrations and is in the process of moving to online publication sales, which will reduce the amount of time to ship an order to the customer.

Administrative Prosecution Unit

- The Administrative Prosecution Unit, under the leadership of the Chief Prosecutor position, continues to examine ways to handle cases more quickly with reduced staff in order to better serve claimants, complainants, and respondents. Due to changes in the docketing process, first implemented in FY 2012-13, the Agency is able to resolve cases, either through settlement or contested case processing, in about 4-6 months. The Administrative Prosecution Unit is committed to seeking equitable relief for civil rights complainants and wage claimants, in the most efficient and effective way possible. A streamlined process and transparent information on process enable it to provide a cost-effective alternative to a prolonged process.
- The unit will continue to review its administrative rules to provide clarity for pro-se respondents and those lawyers unfamiliar with the process. The unit has also tried to make itself more visible to and approachable by employers, by partnering with the BOLI's Technical Assistance Program to provide more educational outreach on the contested case process.
- The unit has also strategized on working more collaboratively with other government agencies on cases, saving the State valuable resources. Such collaboration also helps ensure equal and just treatment for Oregonians on matters, not only within jurisdiction, but also in other areas in which the State has a vested interest.
- Finally, the unit is currently part of a pilot program, at BOLI, to transition to electronic records. The Administrative Prosecution Unit hopes that this will lead to easier access to records, both within the agency and by the public.

ORBITS Budget Narrative

Bureau of Labor and Industries -- Agency Summary

Criteria for 2017-19 Budget Development

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

1. Provide timely, efficient, and quality service to BOLI clients in order to expeditiously, correctly and impartially resolve employment disputes.
2. Improve employer understanding of employment law and provide employers with the information needed to comply.
3. Promote improved access to education and training for family wage jobs and the development of a highly skilled competitive workforce through partnerships with government, labor, business and educational institutions.
4. Ensure BOLI is accountable and responsive to the public it serves.

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

1. Maintain current service levels in order to provide core program services.
2. Improve services and assistance to employers by the agency's Technical Assistance for Employers Program.
3. Increase and enhance collaboration between the Apprenticeship and Training Division, employers, the state workforce system and CTE providers.

Summary of 2017-19 Biennium Budget

Labor & Industries, Bureau of
 Labor & Industries, Bureau of
 2017-19 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	104	101.42	26,107,611	12,563,620	-	10,831,529	1,476,462	1,236,000	-
2015-17 Emergency Boards	3	1.89	1,183,024	329,151	-	790,683	63,190	-	-
2015-17 Leg Approved Budget	107	103.31	27,290,635	12,892,771	-	11,622,212	1,539,652	1,236,000	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	0.57	1,009,391	467,281	-	536,801	5,309	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			45,732	-	-	-	-	45,732	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	105	103.88	28,345,758	13,360,052	-	12,159,013	1,544,961	1,281,732	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	11,489	6,968	-	2,736	1,785	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	90,291	39,559	-	46,686	4,046	-	-
Subtotal	-	-	101,780	46,527	-	49,422	5,831	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	48,209	14,403	-	33,806	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(23,143)	(23,143)	-	-	-	-	-
Subtotal	-	-	25,066	(8,740)	-	33,806	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	366,344	102,805	-	254,669	8,870	-	-
State Gov't & Services Charges Increase/(Decrease)			249,069	160,332	-	74,160	14,577	-	-

Summary of 2017-19 Biennium Budget

Labor & Industries, Bureau of
 Labor & Industries, Bureau of
 2017-19 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	615,413	263,137	-	328,829	23,447	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	314,683	(314,683)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	105	103.88	29,088,017	13,660,976	-	12,885,753	1,259,556	1,281,732	-

Summary of 2017-19 Biennium Budget

Labor & Industries, Bureau of
 Labor & Industries, Bureau of
 2017-19 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2017-19 Current Service Level	105	103.88	29,088,017	13,660,976	-	12,885,753	1,259,556	1,281,732	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(601,223)	-	-	(601,223)	-	-	-
Modified 2017-19 Current Service Level	105	103.88	28,486,794	13,660,976	-	12,284,530	1,259,556	1,281,732	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(3)	(2.90)	(599,962)	(599,962)	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(159,494)	(60,726)	-	(93,647)	(5,121)	-	-
092 - Statewide AG Adjustment	-	-	(58,956)	(17,151)	-	(41,805)	-	-	-
130 - Technical Assistance for Employers	-	-	-	-	-	-	-	-	-
150 - Apprenticeship and Training	-	-	-	-	-	-	-	-	-
151 - Electronic Apprentice Verification	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(3)	(2.90)	(818,412)	(677,839)	-	(135,452)	(5,121)	-	-
Total 2017-19 Governor's Budget	102	100.98	27,668,382	12,983,137	-	12,149,078	1,254,435	1,281,732	-

Percentage Change From 2015-17 Leg Approved Budget	-4.67%	-2.26%	1.38%	0.70%	-	4.53%	-18.52%	3.70%	-
Percentage Change From 2017-19 Current Service Level	-2.86%	-2.79%	-4.88%	-4.96%	-	-5.72%	-0.41%	-	-

Summary of 2017-19 Biennium Budget

**Labor & Industries, Bureau of
Commissioner's Office/Supp Svcs
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	27	25.92	7,349,422	4,079,820	-	3,038,585	231,017	-	-
2015-17 Emergency Boards	-	-	309,342	13,789	-	280,927	14,626	-	-
2015-17 Leg Approved Budget	27	25.92	7,658,764	4,093,609	-	3,319,512	245,643	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.54)	160,130	15,927	-	123,646	20,557	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	26	25.38	7,818,894	4,109,536	-	3,443,158	266,200	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	1,385	720	-	206	459	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	14,381	3,992	-	8,971	1,418	-	-
Subtotal	-	-	15,766	4,712	-	9,177	1,877	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(23,143)	(23,143)	-	-	-	-	-
Subtotal	-	-	(23,143)	(23,143)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	79,248	36,295	-	41,770	1,183	-	-
State Gov't & Services Charges Increase/(Decrease)			40,332	40,332	-	-	-	-	-

Summary of 2017-19 Biennium Budget

**Labor & Industries, Bureau of
Commissioner's Office/Supp Svcs
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	119,580	76,627	-	41,770	1,183	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	26	25.38	7,931,097	4,167,732	-	3,494,105	269,260	-	-

Summary of 2017-19 Biennium Budget

**Labor & Industries, Bureau of
Commissioner's Office/Supp Svcs
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2017-19 Current Service Level	26	25.38	7,931,097	4,167,732	-	3,494,105	269,260	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	26	25.38	7,931,097	4,167,732	-	3,494,105	269,260	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(1)	(0.90)	(175,761)	(175,761)	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(44,089)	(22,916)	-	(20,574)	(599)	-	-
092 - Statewide AG Adjustment	-	-	(4,077)	(4,077)	-	-	-	-	-
130 - Technical Assistance for Employers	-	-	-	-	-	-	-	-	-
150 - Apprenticeship and Training	-	-	-	-	-	-	-	-	-
151 - Electronic Apprentice Verification	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(1)	(0.90)	(223,927)	(202,754)	-	(20,574)	(599)	-	-
Total 2017-19 Governor's Budget	25	24.48	7,707,170	3,964,978	-	3,473,531	268,661	-	-

Percentage Change From 2015-17 Leg Approved Budget	-7.41%	-5.56%	0.63%	-3.14%	-	4.64%	9.37%	-	-
Percentage Change From 2017-19 Current Service Level	-3.85%	-3.55%	-2.82%	-4.86%	-	-0.59%	-0.22%	-	-

Summary of 2017-19 Biennium Budget

**Labor & Industries, Bureau of
Civil Rights
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	30	29.25	5,206,176	2,973,909	-	1,074,963	1,157,304	-	-
2015-17 Emergency Boards	-	-	182,248	99,389	-	41,152	41,707	-	-
2015-17 Leg Approved Budget	30	29.25	5,388,424	3,073,298	-	1,116,115	1,199,011	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.25	314,855	235,301	-	19,810	59,744	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	30	29.50	5,703,279	3,308,599	-	1,135,925	1,258,755	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	5,539	2,917	-	1,316	1,306	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	23,671	15,030	-	3,486	5,155	-	-
Subtotal	-	-	29,210	17,947	-	4,802	6,461	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	6,164	6,164	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	6,164	6,164	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	31,155	18,006	-	6,154	6,995	-	-
State Gov't & Services Charges Increase/(Decrease)			54,577	40,000	-	-	14,577	-	-

Summary of 2017-19 Biennium Budget

**Labor & Industries, Bureau of
Civil Rights
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	85,732	58,006	-	6,154	21,572	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	314,683	(314,683)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	30	29.50	5,824,385	3,390,716	-	1,461,564	972,105	-	-

Summary of 2017-19 Biennium Budget

**Labor & Industries, Bureau of
Civil Rights
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2017-19 Current Service Level	30	29.50	5,824,385	3,390,716	-	1,461,564	972,105	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	30	29.50	5,824,385	3,390,716	-	1,461,564	972,105	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(62,000)	(62,000)	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(19,134)	(12,164)	-	(2,845)	(4,125)	-	-
092 - Statewide AG Adjustment	-	-	(2,865)	(2,865)	-	-	-	-	-
130 - Technical Assistance for Employers	-	-	-	-	-	-	-	-	-
150 - Apprenticeship and Training	-	-	-	-	-	-	-	-	-
151 - Electronic Apprentice Verification	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(83,999)	(77,029)	-	(2,845)	(4,125)	-	-
Total 2017-19 Governor's Budget	30	29.50	5,740,386	3,313,687	-	1,458,719	967,980	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	0.85%	6.53%	7.82%	-	30.70%	-19.27%	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-1.44%	-2.27%	-	-0.19%	-0.42%	-	-

Summary of 2017-19 Biennium Budget

**Labor & Industries, Bureau of
Wage and Hour
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	31	30.25	8,117,769	2,727,247	-	4,154,522	-	1,236,000	-
2015-17 Emergency Boards	3	1.89	589,405	132,362	-	457,043	-	-	-
2015-17 Leg Approved Budget	34	32.14	8,707,174	2,859,609	-	4,611,565	-	1,236,000	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	1.36	570,768	198,457	-	372,311	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			45,732	-	-	-	-	45,732	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	33	33.50	9,323,674	3,058,066	-	4,983,876	-	1,281,732	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	2,829	1,218	-	1,611	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	49,458	17,012	-	32,446	-	-	-
Subtotal	-	-	52,287	18,230	-	34,057	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	42,045	8,239	-	33,806	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	42,045	8,239	-	33,806	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	146,509	31,988	-	114,521	-	-	-
State Gov't & Services Charges Increase/(Decrease)			102,688	40,000	-	62,688	-	-	-

Summary of 2017-19 Biennium Budget

**Labor & Industries, Bureau of
Wage and Hour
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	249,197	71,988	-	177,209	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	33	33.50	9,667,203	3,156,523	-	5,228,948	-	1,281,732	-

Summary of 2017-19 Biennium Budget

**Labor & Industries, Bureau of
Wage and Hour
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2017-19 Current Service Level	33	33.50	9,667,203	3,156,523	-	5,228,948	-	1,281,732	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(87)	-	-	(87)	-	-	-
Modified 2017-19 Current Service Level	33	33.50	9,667,116	3,156,523	-	5,228,861	-	1,281,732	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(2)	(2.00)	(338,201)	(338,201)	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(47,324)	(14,170)	-	(33,154)	-	-	-
092 - Statewide AG Adjustment	-	-	(51,772)	(9,967)	-	(41,805)	-	-	-
130 - Technical Assistance for Employers	-	-	-	-	-	-	-	-	-
150 - Apprenticeship and Training	-	-	-	-	-	-	-	-	-
151 - Electronic Apprentice Verification	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(2)	(2.00)	(437,297)	(362,338)	-	(74,959)	-	-	-
Total 2017-19 Governor's Budget	31	31.50	9,229,819	2,794,185	-	5,153,902	-	1,281,732	-

Percentage Change From 2015-17 Leg Approved Budget	-8.82%	-1.99%	6.00%	-2.29%	-	11.76%	-	3.70%	-
Percentage Change From 2017-19 Current Service Level	-6.06%	-5.97%	-4.52%	-11.48%	-	-1.44%	-	-	-

Summary of 2017-19 Biennium Budget

**Labor & Industries, Bureau of
Apprenticeship and Training
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	16	16.00	5,434,244	2,782,644	-	2,563,459	88,141	-	-
2015-17 Emergency Boards	-	-	102,029	83,611	-	11,561	6,857	-	-
2015-17 Leg Approved Budget	16	16.00	5,536,273	2,866,255	-	2,575,020	94,998	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	(0.50)	(36,362)	17,596	-	21,034	(74,992)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	16	15.50	5,499,911	2,883,851	-	2,596,054	20,006	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	1,736	2,113	-	(397)	20	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	2,781	3,525	-	1,783	(2,527)	-	-
Subtotal	-	-	4,517	5,638	-	1,386	(2,507)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	109,432	16,516	-	92,224	692	-	-
State Gov't & Services Charges Increase/(Decrease)			51,472	40,000	-	11,472	-	-	-

Summary of 2017-19 Biennium Budget

**Labor & Industries, Bureau of
Apprenticeship and Training
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	160,904	56,516	-	103,696	692	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	16	15.50	5,665,332	2,946,005	-	2,701,136	18,191	-	-

Summary of 2017-19 Biennium Budget

**Labor & Industries, Bureau of
Apprenticeship and Training
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2017-19 Current Service Level	16	15.50	5,665,332	2,946,005	-	2,701,136	18,191	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(601,136)	-	-	(601,136)	-	-	-
Modified 2017-19 Current Service Level	16	15.50	5,064,196	2,946,005	-	2,100,000	18,191	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(24,000)	(24,000)	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(48,947)	(11,476)	-	(37,074)	(397)	-	-
092 - Statewide AG Adjustment	-	-	(242)	(242)	-	-	-	-	-
130 - Technical Assistance for Employers	-	-	-	-	-	-	-	-	-
150 - Apprenticeship and Training	-	-	-	-	-	-	-	-	-
151 - Electronic Apprentice Verification	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(73,189)	(35,718)	-	(37,074)	(397)	-	-
Total 2017-19 Governor's Budget	16	15.50	4,991,007	2,910,287	-	2,062,926	17,794	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-3.13%	-9.85%	1.54%	-	-19.89%	-81.27%	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-11.90%	-1.21%	-	-23.63%	-2.18%	-	-

PROGRAM PRIORITIZATION FOR 2017-19

Agency Name:		Bureau of Labor and Industries																		Agency Number:		83900	
2017-19 Biennium		Agency-Wide Priorities for 2017-19 Biennium																					
1	2	3	4	5	6	7	8	10	11	12	14	15	16	17	18	19	20	21	22				
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	NL-OF	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	BOLI	CRD PC	Civil Rights Protected Classes	#2	1	3,217,991	120,783		\$ 3,338,774	16	15.72		Y		S	659A.820 - 659A.840 652.414						
2	1	BOLI	WHD WSF	Wage Security Fund	#4	12		1,358,332	1,281,732	\$ 2,640,064	4	4.54		N		S							
3	1	BOLI	ATD	Apprenticeship Program	#6, #7, #8	7	2,941,243		18,191	\$ 2,959,434	14	13.50		Y		S	660.002-660.210						
4	2	BOLI	WHD CLU	Child Labor Unit		1	161,891			\$ 161,891	1	1.00		N		S	653.307, 653.535, 653.540						
5	2	BOLI	CRD EEOC	Equal Employment Opportunity Cases	#2	1			972,105	\$ 972,105	6	5.65		N		FO		The Civil Rights Division and EEOC have concurrent jurisdiction over cases filed under the Civil Rights Act of 1964, the Americans with Disabilities Act, and the Age Discrimination in Employment Act.					
6	3	BOLI	WHD MW	Minimum Wage Claims	#3	1	1,836,095			\$ 1,836,095	9	7.80		N		-							
7	3	BOLI	CRD IW	Injured Worker Investigations	#2	1		884,843		\$ 884,843	5	5.00		N		-							
8	4	BOLI	WHD FLU	Farm/Forest/Construction Labor Contractors		1		253,846		\$ 253,846	1	1.00		Y		S	658.407, 658.410						
9	4	BOLI	CRD OSHA	Occupational Safety & Health	#2	1		455,938		\$ 455,938	2	2.13		N		-							
10	5	BOLI	WHD PWR	Prevailing Wage Rate Enforcement	#5, #12	1		2,745,927		\$ 2,745,927	7	8.75		N		S	279C.817, 279C.817						
11	6	BOLI	WHD PWR	Prevailing Wage Rate Education		7		403,863		\$ 403,863	2	2.00		N		-							
12	1	BOLI	CO's	Commissioner's Office	#1	4	1,608,616	626,851	46,538	\$ 2,282,005	8	7.42		N		S	651.030, 651.060 652.332, 653.065						
13	2	BOLI	APU	Administrative Prosecution	#9	1	609,967	295,739	222,722	\$ 1,128,428	4	4.00		N		S							
14	10	BOLI	WHD WC	Discretionary Wage Claim Enforcement	#3	1	904,346			\$ 904,346	5	3.91		Y		-							
15	3	BOLI	TA	Technical Assistance for Employers	#10	7	416,879	1,673,935		\$ 2,090,814	7	7.00		Y		-							
16	7	BOLI	WHD DDI	Division-Directed Enforcement		1		466,980		\$ 466,980	3	3.00				S							
17	5	BOLI	CRD ST	Sick Time Enforcement	#2	1	172,725			\$ 172,725	1	1.00		Y		S	659A.820 - 659A.840						
17	8	BOLI	WHD ST	Sick Time Enforcement		1	186,112			\$ 186,112	1	1.00				?							
18	9	BOLI	WHD LEH	Live Entertainment Hotline		?	68,079			\$ 68,079		0.50				S							
19	2	BOLI	ATD - ODOT	ODOT Diversity Project	#6, #7, #8	7	4,762	2,701,136		\$ 2,705,898	2	2.00		N		-							
		BOLI	IT	Information Technology		4	720,150	285,813		\$ 1,005,963	3	3.00		Y		-							
		BOLI	OAS	Fiscal Services		4	812,120	611,767		\$ 1,423,887	4	3.96		N		-							
							13,660,976	12,885,753	1,281,732	1,259,556	29,088,017	105	103.88										

ORBITS Budget Narrative

Bureau of Labor and Industries - - Agency Summary

Reduction Options

Reduction Targets

AGENCY BUDGET	General Fund	Other Funds	Federal Funds	Sub-Total	Wage Security Fund Non-limited Claims	Total Modified Essential Budget Level
Modified Current Service Level Budget	13,677,707	12,284,530	1,259,556	27,221,793	1,281,732	28,503,525

5% Reduction Target	1,361,090
5% Reduction Target	1,361,089

Introduction

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

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

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

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

ORBITS Budget Narrative

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

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2017-19 AND 2019-21)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. Civil Rights Division (CRD)	<p>Civil Rights Field Rep. 2 (1/1.00)</p> <p>With the elimination of a Senior Civil Rights Investigator, the division will be down to 14 investigators. The workload of that investigator, approximately 120 completed investigations per year, will be redistributed to existing staff. The increased caseload for the remaining investigators will impede the division's ability to meet its goals for thorough, timely investigations.</p>	GF (\$144,936)	<p>Concerning the rank and justification of the reduction options, in general, the bureau used the following criteria:</p> <ul style="list-style-type: none"> • Within each five percent increment of the 10 percent reduction options, reductions are ranked according to agency-wide program priorities (which are shown elsewhere in this budget document on form 107BF17).
2. Wage and Hour Division (WHD)	<p>Compliance Spc. 2 (1/1.00)</p> <p>Currently, the Wage and Hour Division has only 6.0 FTE General Funded Wage and Hour Compliance Specialists to enforce the provisions of the Minimum Wage/Overtime/Working Conditions, Wage Collection, Child Labor, Sick Time and Labor Contractors laws statewide.</p> <p>If an additional Compliance Specialist position is eliminated, the division will be unable to continue to process all wage claims received and will be required to eliminate its processing of certain types of "wage collection" wage claims (claims in which the employee's pay rate</p>	GF (\$161,892)	<ul style="list-style-type: none"> • Within each five percent increment, reductions are spread across most or all parts of the agency. • Reductions are ranked in order from lowest to highest based on their effect on services to the public. • Consideration is given to the need to retain enough capacity in small units to keep them viable.

	<p>is higher than minimum wage and there is no overtime violation) in order to preserve the division's ability to timely process claims from workers who have not been paid minimum wage or overtime and to conduct other types of priority investigations, e.g., child labor investigations.</p>		
<p>3. Apprenticeship and Training Division (ATD)</p>	<p>Apprenticeship Rep (1/1.00)</p> <p>The Apprenticeship and Training Division has not been fully staffed at based upon legislatively authorized level since June 2012 due to the need to generate budget reduction savings. The legislatively approved budget for the 2011-2013 biennium authorized nine Apprenticeship Representatives - five in the Portland-Salem region, two in the Eugene office, one in the Medford office, and one in Bend. In June 2012, one of the two Eugene Apprenticeship Representative positions was permanently eliminated and the other Eugene position was laid off through the end of 2011-2013 the biennium as a part of the Bureau's budget reduction strategy. In January 2013, the Bureau decided not to fill an Apprenticeship Representative position in Portland that had become vacant in December 2013 in order to generate additional budget reduction savings.</p> <p>The laid off Eugene position was restored for the 2013-2015 biennium, allowing the Bureau to provide adequate service in Lane and Douglas counties. However, to accommodate House Bill 5008 (2013) requiring a 2% supplemental ending balance holdback applied to General Fund, BOLI continued to hold the</p>	<p>GF (\$188,283)</p>	

	<p>Portland Apprenticeship Representative position vacant until a final decision was made regarding funding. A portion of the agency's 2% supplemental ending balance holdback was restored during the 2014 Legislative Session but the Legislature also decided that to cover the remaining gap, BOLI would continue to hold the Portland Apprenticeship Representative position vacant for the rest of the biennium.</p> <p>The 2015 - 2017 Legislatively approved budget fully funded eight Apprenticeship Representative positions. Five were deployed in the Portland-Salem region; one in the Eugene office; one in the Medford office; and one in Bend.</p> <p>The Portland metropolitan area is the economic hub for the State of Oregon and is home for 69% of the employers utilizing registered apprenticeship and 64% of the active apprentices in the State. It is difficult to service the needs of these clients with only five professional level employees in the Portland-Salem offices. Permanent reduction of an Apprenticeship Representative position will result in a 15% workload increase for the remaining Apprenticeship Representatives, not only undermining morale, requiring the division to consider additional reductions in service.</p> <p>Apprenticeship Representatives currently dedicate approximately 50 percent of their time conducting compliance reviews; 27 percent of their time assisting programs in staying in compliance with the applicable regulations; 15</p>		
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	<p>percent of their time investigating complaints, and 8 percent of their time assisting programs or industry partners with workforce development activities. Due to reduced staffing, the division has only been able to complete 57 of 142 planned program compliance reviews during the period of July 1, 2015 through May 2016.</p> <p>In light of the increased focus on registered apprenticeship and related on-the-job training work models and the substantial increase in apprenticeship registrations that accompanies economic recoveries, is reluctant to eliminate an Apprenticeship Representative position in the Portland-Salem if faced with a 10% permanent reduction and the permanent loss of an Apprenticeship Representative position. As an overwhelming majority of the apprenticeship programs are located in the Portland metropolitan area and a majority of registered apprentices reside within the Portland-Salem region, the Bureau would eliminate an Apprenticeship Representative in the Eugene, Medford or Bend offices if faced with a 10% permanent reduction.</p> <p>The Division would also consider the elimination of some discretionary functions (such as serving as a liaison to the State Electrical Board or the Office of Community Colleges), that private industry partners have asked the division to assume. Elimination of the position would also result in additional modifications to the division's program compliance schedule. Requests for new</p>		
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	<p>program development or for participation in broader workforce initiatives would be given a lower priority as the division would focus on its core statutory mission of registering industry sponsored programs and apprentices; conducting fewer program compliance reviews and providing technical assistance on an as needed basis. Most importantly, the division would not be able to respond to employer requests for assistance in developing apprenticeship or training programs in a reasonable amount of time.</p>		
<p>4. Wage and Hour Division (WHD)</p>	<p>Public Service Representative 3</p> <p>In 2015, the Oregon Legislature enacted HB 3059, which directed the Bureau to maintain a toll-free telephone hotline to receive inquiries and complaints related to employment in the performance of live entertainment. HB 3059 funded the operation of the hotline on a half-time basis. The Bureau combined the hotline position with another half-time position to create a full-time position within the Wage and Hour Division.</p> <p>If this position were to be eliminated, the division likely would not be able to staff the hotline with a staff person who has a background in live entertainment or the operation of a crisis line, as HB 3059 intended. Rather, other division employees who respond to telephone inquiries from workers about workplace issues would be required to also respond to calls made to the hotline, resulting in delays in responding to callers. In addition, division-related work performed by this position</p>	<p>GF (\$112,165)</p>	

	will need to be reassigned to other support staff, resulting in further delays in providing services by the division.		
5. Wage and Hour Division (WHD)	<p>Office Specialist 2</p> <p>The agency's Eugene office is staffed with two Office Specialists 2 to act as office receptionists and provide support services to the Apprenticeship and Training, Civil Rights, and Wage and Hour Divisions. Eliminating this position would reduce the number of hours reception and customer service is provided by telephone and in person in the bureau's Eugene office and would result in delays in responding to the agency's customers statewide. In addition, division-related work performed by this position will need to be reassigned to other support staff, resulting in further delays in providing services by the Civil Rights and Wage and Hour Divisions.</p>	GF (\$139,780)	
6. Technical Assistance for Employers (TA)	<p>Training & Dev Specialist 2 (1/1.00)</p> <p>The Technical Assistance for Employers (TA) Program currently has 6.0 FTE Training and Development Specialists 2; 1.0 FTE which is General Funded, 1.0 FTE which is limited duration and General Funded for 2015-17, and 4.0 FTE which are Other Fund positions funded by fees received from conducting public seminars and customized onsite training seminars and from the unit's sales of handbooks and composite posters.</p> <p>In order to address the unit's ongoing workload demands as well as enable the unit to make its</p>	GF (\$220,948)	

	<p>handbooks available on the agency's website free of charge as requested by the co-chairs of the legislature's Joint Ways and Means Committee, the agency is proposing to increase TA staff in its 2017-19 budget by one 1.0 FTE Training and Development Specialist 2 and two 2.0 FTE Public Service Representative 4 positions funded by General Funds. (See Policy Option Package.)</p> <p>Training and Development Specialists conduct an average of eight public seminars per month throughout Oregon. In addition, an average of 12 onsite training sessions per month are contracted by employers. Training and Development Specialists update seminar content and materials and develop new seminars based on new laws and employer demand, write and update publications and training materials, update website information, and respond to employer inquiries. The unit receives an average of 130 phone calls and emails per day from Oregon employers with questions about employment law-related issues. Due to significant legislative and regulatory revisions made in 2016, the number of phone calls and emails received in FY 2015-2016 have almost doubled those received the previous year.</p> <p>Reduction of a (GF) Training and Development Specialist will decrease the unit's ability to offer services that do not generate revenue, e.g., responding to telephone and email inquiries; increase the length of time to respond to employer inquiries; reduce resources to</p>		
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	research, develop, and write new and updated training materials and handbooks; and limit the unit's ability to conduct seminars in rural areas of Oregon because the revenue generated does not support that service.		
7. Wage and Hour Division (WHD)	<p>Compliance Spc. 2 (1/1.00)</p> <p>Elimination of an additional Compliance Specialist position would leave the division with only 4.0 GF FTE statewide to investigate wage claims and conduct farm labor, child labor, sick time, and working condition investigations. Such a reduction would severely restrict the division's ability to timely investigate the wage claims it receives and, as a result, would present problems for wage claimants who rely on the division to collect wages owed to them as quickly as possible. Wage claim caseloads for the remaining compliance specialists would increase substantially. Moreover, it would become virtually impossible for the division to undertake any meaningful action with regard to the enforcement of working conditions (e.g., meal and rest periods), farm labor, and child labor regulations.</p>	GF (\$203,972)	
8. Civil Rights Division (CRD)	<p>Civil Rights Field Rep. 2 (1/1.00)</p> <p>With the loss of a second Senior Civil Rights Investigator, the division will be reduced to 13 investigators to investigate all discrimination complaints. The workload of that investigator, approximately 120 completed investigations per year, will be redistributed to existing staff. The increased caseload for the remaining investigators will further impede the division's</p>	GF (\$150,014)	

	<p>ability to meet its goals for thorough, timely investigations.</p> <p>Progressive staff reductions will erode the division's ability to enforce its core mission to protect the employment rights and protect access to housing and public accommodations free from unlawful discrimination.</p>		
9. Business Services (BS)	<p>Accounting Tech. 2 (1/0.96)</p> <p>The Fiscal Services Unit processes monetary awards to wage claimants and civil rights complainants, ensuring timely payments to Oregonians who unlawfully lost wages or were unlawfully discriminated against. The unit also provides centralized accounting, purchasing, payroll, mail, printing, and procurement services; and coordinates budget development, expenditure monitoring and analysis, contract administration, and telecommunication activities.</p> <p>The reduction of the accounting technician 2 position (0.96 FTE) would represent a 33% reduction within the unit. This reduction would require the disbursement of all assigned duties to the remaining staff (2.0 FTE) or redistributing these duties back to the division staff. This will create delays in processing payments to Oregonians who unlawfully lost wages or were unlawfully discriminated against, extend the time required to complete vendor payments and centralized accounting services.</p>	<p>GF (\$31,556) OF (\$113,595)</p>	
10. Wage and Hour Division (WHD)	<p>Compliance Spc. 2 (1/1.00)</p> <p>In 2016, the Oregon Legislature enacted SB</p>	<p>OF (\$155,658)</p>	

	<p>1587, which authorized the Wage and Hour Division to use moneys from the Wage Security Fund to establish 3.0 FTE compliance specialist positions for proactive enforcement of the state's wage and hour regulations.</p> <p>Elimination of one of these positions would reduce the number and scope of investigations conducted by the division to detect and redress wage and hour violations within those low-wage industries where such violations are likely to be more prevalent.</p>		
<p>11. Administrative Prosecution Unit (APU)</p>	<p>Compliance Spec 3 (1/1.00)</p> <p>The agency's Administrative Prosecution Unit is currently staffed with a Chief Prosecutor, 2.0 FTE Administrative Prosecutors (Compliance Specialists 3) and a Contested Case Coordinator (1.0 FTE Administrative Specialist 2). The unit's purpose is to participate in full and fair contested case hearings relating to civil rights and wage and hour law matters, actively seek quick and effective resolution of disputes, and equitable enforcement of the law. The unit processed approximately 61 new cases and 47 cases from fiscal year 2015, for a total of 108 contested cases in fiscal year 2016.</p> <p>The Compliance Specialist 3 (Administrative Prosecutor) position performs functions similar to those of a trial attorney by preparing and presenting wage and hour and civil rights cases at contested case hearings.</p> <p>Eliminating one of the two administrative</p>	<p>FF (\$121,137)</p>	

	<p>prosecutors would require the Wage and Hour and Civil Rights Divisions to refer fewer cases to the Administrative Prosecution Unit, probably eliminating entire classes of cases such as wage claims from the contested case hearing process. In addition, timelines for prosecuting the divisions' cases would be significantly increased to the disadvantage of wage claimants, civil right complainants, and respondents awaiting remedies.</p>		
<p>12. Apprenticeship and Training Division (ATD)</p>	<p>Supportive Services Program - Highway Construction Diversity</p> <p>The 2009 Oregon Legislature passed legislation requiring the Oregon Department of Transportation (ODOT) to spend one-half of one percent (up to \$1.5 million) of the federal funds it receives in order to increase diversity in the highway construction workforce. ORS 184.866 (SB 894 - 2009) prescribed specific activities that would help accomplish those goals that closely match those identified in federal law for federal supportive services programs.</p> <p>Pursuant to an interagency agreement with ODOT, the division administers a supportive services program to increase diversity in the highway construction workforce reducing barriers to entry into registered apprenticeship programs and improving completion rates. The division funds a variety of services through a formal, competitive process in the areas of recruitment, outreach, screening, assessment, pre-apprenticeship training, mentoring and financial assistance in order to promote</p>	<p>OF (\$631,085)</p>	

	<p>successful careers for apprentices in the construction trades with an emphasis on women and minorities.</p> <p>Senate Bill 831 (2013) increases the amount of money received from the federal government that ODOT must expend to help increase diversity in the highway construction workforce and prepare individuals interested in entering highway construction careers by performing specific activities from \$1,500,000 to \$2,100,000. BOLI has used the additional funds to expand the scope of the supportive services program, specifically with respect to increased activities to provide services aimed at retaining females, minorities and apprentices from disadvantaged populations who are currently registered to apprenticeship programs; increasing support to existing pre-apprenticeship preparation programs and establishing new preparation programs in rural areas.</p> <p>A proposed reduction of \$631,085 would directly contravene ORS 184.866 and SB 831, requiring BOLI to reject federal funds under the interagency agreement to ODOT and would reduce BOLI's ability to execute contracts with third parties to provide services for potential apprentices and job seekers. This in turn would reduce services to applicants, apprentices and employers who have all benefitted from the supportive services provided. Because BOLI is reimbursed with these federal funds for administration of the program based upon the total amount of funds</p>		
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	expended on program services for apprentices, applicants and trainees, the reduced revenue would require BOLI to eliminate an Administrative Specialist 1 position that supports the program and once again would have to rely on one professional level position to be responsible for all aspects of administering what would be a \$1,468,915 program.	
13. Wage and Hour Division (WHD)	<p>Compliance Spc. 2 (1/1.00)</p> <p>Currently, the Wage and Hour Division has only 5.0 FTE Other Funded Wage and Hour Compliance Specialists to enforce the state's prevailing wage regulations, which apply to work performed on public works projects. The division's enforcement program is supported by public agency fees, which are based on a percentage of the amount of the contract price of a public works. The division's Prevailing Wage Unit performs approximately 125 investigations each year to ensure that workers performing labor on public works projects receive the wages to which they are entitled.</p> <p>If an additional Compliance Specialist position is eliminated, the ability of the division to timely investigate complaints of violations on public works projects will be weakened, resulting in significant delays both for workers who are owed back wages and in the prosecution of contractors who have violated the prevailing wage regulations.</p>	OF (\$174,293)
14. Miscellaneous Services & Supplies	Given the extent of the reductions required, adjustments to service & supply budgets across General Fund, Other Fund and Federal	GF (\$14,224) OF

	Fund will be made.	(\$128,499) FF (\$4,819)
15. Wage and Hour Division (WHD) – Prevailing Wage Rate Unit	<p>Reduction of Services and Supplies Expenditure Limitation</p> <p>The Wage and Hour Division’s Prevailing Wage Rate (PWR) unit is responsible for enforcing payment of prevailing wage rates on public works contracts. The PWR enforcement program is funded by fees paid by public agencies awarding public works contracts.</p> <p>In most cases, when the unit is unable to collect PWR wages determined to be due from a contractor, a legal action must be initiated against the contractor and/or the contractor’s surety. Such legal actions must be filed and prosecuted by the Department of Justice.</p> <p>In previous biennia, legal costs associated with prosecuting PWR cases were much higher than they have been in the past two biennia, partly due to unsettled areas in the law that have since been addressed legislatively. In addition, more recently, the agency has increased its efforts to settle cases without necessitating legal action.</p> <p>The unit’s budget for legal (AG) fees for the 2015-17 biennium is approximately \$295,000, however, as of the end of fiscal year 2013, AG costs were only about \$60,000 and are projected to remain lower than the budgeted amount.</p>	OF (\$25,324)

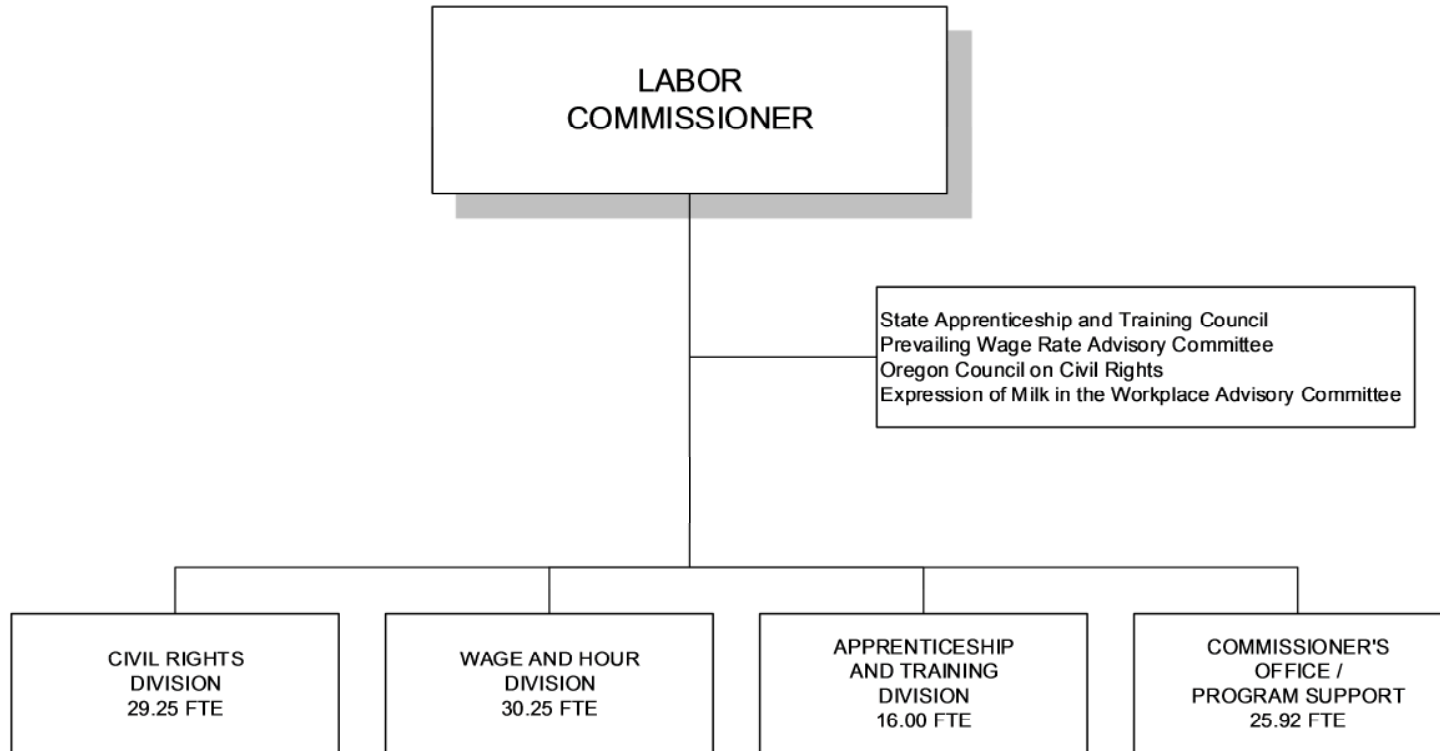
	The risk of reducing this OF limitation, however, is that if it is necessary to litigate an increased number of PWR cases in the 2015-17 biennium, or the complexity of cases referred results in higher than anticipated legal costs, the agency may not be able to refer PWR cases to DOJ as needed for litigation.	
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ORBITS Budget Narrative

Bureau of Labor and Industries

Organization Chart(s)

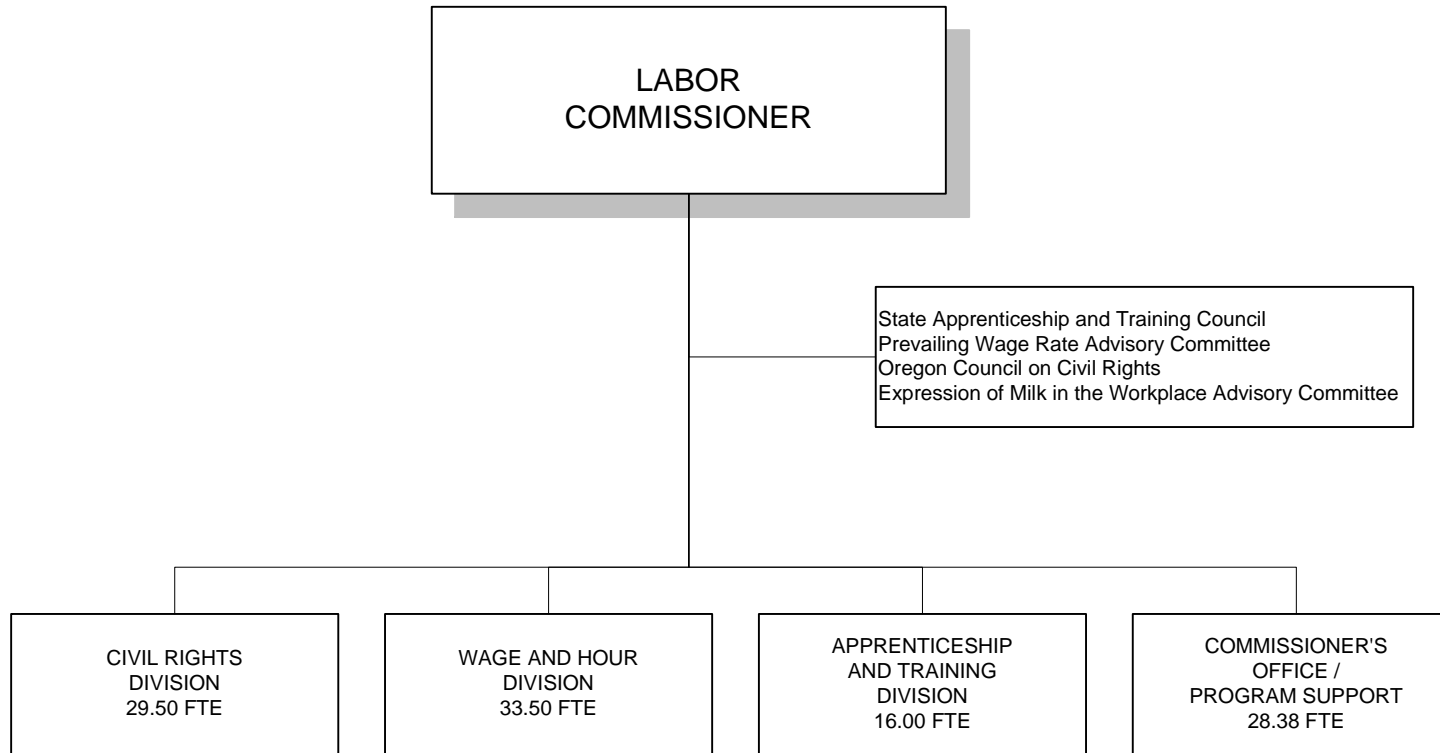
2015-2017
Legislatively Adopted Budget



Total POS/FTE = 104 / 101.42

ORBITS Budget Narrative

2017-2019
Agency Request Budget



Total POS/FTE = 108 / 107.38

Agencywide Program Unit Summary
2017-19 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
010-00-00-00000	Commissioner's Office/Supp Svcs						
	General Fund	3,540,692	4,079,820	4,093,609	4,632,201	3,964,978	-
	Other Funds	2,673,594	3,038,585	3,319,512	3,494,105	3,473,531	-
	Federal Funds	216,956	231,017	245,643	269,260	268,661	-
	All Funds	6,431,242	7,349,422	7,658,764	8,395,566	7,707,170	-
030-00-00-00000	Civil Rights						
	General Fund	2,926,583	2,973,909	3,073,298	3,390,716	3,313,687	-
	Other Funds	939,443	1,074,963	1,116,115	1,461,564	1,458,719	-
	Federal Funds	1,168,883	1,157,304	1,199,011	972,105	967,980	-
	All Funds	5,034,909	5,206,176	5,388,424	5,824,385	5,740,386	-
040-00-00-00000	Wage and Hour						
	General Fund	2,372,277	2,727,247	2,859,609	3,156,523	2,794,185	-
	Other Funds	4,129,206	5,390,522	5,847,565	6,510,593	6,435,634	-
	All Funds	6,501,483	8,117,769	8,707,174	9,667,116	9,229,819	-
050-00-00-00000	Apprenticeship and Training						
	General Fund	2,439,451	2,782,644	2,866,255	3,085,999	2,910,287	-
	Other Funds	2,564,896	2,563,459	2,575,020	2,100,000	2,062,926	-
	Federal Funds	76,538	88,141	94,998	18,191	17,794	-
	All Funds	5,080,885	5,434,244	5,536,273	5,204,190	4,991,007	-

Agency Request
2017-19 Biennium

Governor's Budget
Page _____

Legislatively Adopted
Agencywide Program Unit Summary - BPR010

<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
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TOTAL AGENCY

General Fund	11,279,003	12,563,620	12,892,771	14,265,439	12,983,137	-
Other Funds	10,307,139	12,067,529	12,858,212	13,566,262	13,430,810	-
Federal Funds	1,462,377	1,476,462	1,539,652	1,259,556	1,254,435	-
All Funds	23,048,519	26,107,611	27,290,635	29,091,257	27,668,382	-

ORBITS Budget Narrative

Bureau of Labor and Industries

Revenue Forecast Narrative

Other Funds Revenue Forecast

Commissioner's Office and Program Services

Technical Assistance for Employers Program - Sales Income

The Technical Assistance for Employers Program is partly supported by Other Funds revenues. TA charges fees for presenting seminars and workshops regarding employment law, for presenting tailored on-site programs, and for the sale of publications. The fees generate over \$1 million in revenue each biennium. For 2017-19:

Seminars, workshops, and on-site presentations	\$ 860,000
Publications	<u>380,000</u>
Total revenue forecast	\$ 1,240,000

Miscellaneous Receipts

The bureau collects miscellaneous receipts for a variety of services provided to the public, employers, or other public agencies, including charges for public records and administrative law records needed for hearings, court appearances, and appellate proceedings. For 2017-19, the revenue is forecast to be \$46,000.

Civil Rights Division

OR-OSHA Contract

The Civil Rights Division contracts with the Department of Consumer and Business Services, Oregon Occupational Safety and Health Division (OR-OSHA), to investigate complaints of discrimination or retaliation for reporting of safety and health hazards. Case volume and revenue for the 2017-19 biennium are forecast to be \$ 500,000.

ORBITS Budget Narrative

Workers' Benefit Fund

The Workers' Benefit Fund provides funding for the investigation of discrimination complaints from injured workers. Complaints from injured workers of discrimination or retaliation for using the workers' compensation system comprise 15-20% of the division's annual caseload and require the equivalent of four investigators. For 2017-19, the revenue is forecast to be \$764,941.

Miscellaneous Receipts

The bureau collects miscellaneous receipts for a variety of services provided to the public, employers, or other public agencies, including charges for copying of case files and records from hearings proceedings. For 2017-19, the revenue is forecast to be \$130,000.

Wage and Hour Division

Farm/Forest Labor Contracting Licensing Fees

ORS 658.405 to 658.503 authorize the Commissioner of the Bureau of Labor and Industries to license farm/forest labor contractors. The Wage and Hour Division's Farm and Forest Labor Contractor (F/FLC) program enforces compliance with the law by farm and forest labor contractors, protecting agricultural employees and forest workers from exploitation and abuse. The division issues over 250 Farm and Forest Labor Contractor licenses each year. The licensing fee pays for only the cost of issuing the license, not for the enforcement of other farm/forest labor contract laws. For 2017-19, the revenue is forecast to be \$209,600.

ORBITS Budget Narrative

Prevailing Wage Fees

In 1995 the legislature enacted legislation requiring contractors that are awarded public works construction contracts to pay a fee to be used for education and enforcement of applicable prevailing wage laws. Beginning in the 1999-2001 biennium, a portion of this fee has been used to fund a portion of contested case proceedings conducted by the Administrative Prosecution Unit for cases alleging prevailing wage law violations. In 2003 the legislature reviewed the costs of administrative support provided by the bureau and approved the use of the fee to fund a portion of the administrative costs related to this program. In 2007, the law was amended to require public agencies, rather than contractors, to pay the fees. The fee is 0.1% of the contract price with a minimum of \$250 and a maximum fee of \$7,500. For 2015-17, the revenue is forecast to be \$3,330,000.

Wage Security Fund

The Wage Security Fund was established by the 1985 legislature to pay workers when an employer goes out of business and has no assets to pay the final wages due. The source of revenue for the fund is the statutory diversion of a fractional percentage (.03%) of unemployment taxes paid by employers in one quarter of the biennium. In addition to paying wages to workers, the statute allows the bureau to recover the costs of administering the program. Interest earned on the moneys transferred to the bureau from the Employment Department is credited to the fund. In 2017-19, the transfer is forecast to be \$4,580,000. Recoveries and earnings will provide an additional \$350,000.

Apprenticeship and Training Division

Transportation Workforce Development

Women and minorities continue to be underrepresented in the skilled building and construction trades in general and in the heavy highway occupations in particular, as a percentage of the state's population. State policy requires equal employment opportunity for all citizens. Different public entities have made various attempts to address this disparity with, at best, limited success. The BOLI-ODOT Supportive Services Program attempts to focus these efforts to increase the number of women and minorities prepared for employment in the trades and particularly in the heavy highway trades.

ORBITS Budget Narrative

Via an interagency agreement between the bureau and ODOT, this initiative would be supported through funds received by ODOT from the Federal Highway Administration pursuant to 23 USC 140(b). SB 894 directed ODOT to expend up to one-half of one percent of all federal funds received by ODOT pursuant to 23 USC 140(b), up to \$2.1 million, to increase diversity in the highway construction workforce and to prepare individuals interested in entering the highway construction workforce.

Federal Funds Revenue Forecast

Civil Rights Division

Equal Employment Opportunity Commission funds

The Civil Rights Division and EEOC have concurrent jurisdiction over cases filed under the Civil Rights Act of 1964, the Americans with Disabilities Act, and the Age Discrimination in Employment Act. The Civil Rights Division participates in a work share agreement under contract with the EEOC to investigate complaints of discrimination that are covered by both state and federal law. These cases currently represent approximately 50 percent of the division's workload. The formal "work sharing" contract pays the division a maximum amount based on a specific number of cases. No matching funds are required under the agreement. Due to fluctuations in the federal budget, the number of authorized contract cases per year varies. A portion of the funding received from the EEOC is used to cover costs related to contested case proceedings within the Administrative Prosecution Unit. Although the number of reimbursed cases has dropped slightly over the past several biennia, the projected revenue has, for the most part, remained stable. For 2017-19, the revenue is forecast to be \$965,000.

ORBITS Budget Narrative

US Department of Housing and Urban Development funds

The federal agency contracts with state and local governments to conduct fair housing enforcement on its behalf. This program is referred to as the Fair Housing Assistance Program (FHAP). In 2008, HUD certified Oregon's fair housing laws as substantially equivalent to the federal Fair Housing Act and awarded BOLI with a contract to begin investigating cases.

In 2015, HUD advised us that the passage of SB 380 results in Oregon's fair housing law no longer being substantially equivalent on its face to the federal Fair Housing Act, and that the Acting Deputy Assistant Secretary for Enforcement and Programs will be recommending to the Assistant Secretary "that he suspend Oregon's participation in the FHAP program unless Oregon's law is amended in such a manner as to meet the criteria identified in 24 C.F.R. § 115.204 on or before January 31, 2016. This issue is continueing to be discussed and the Bureau has not received formal notification of cancellation of the contract. If this contract is terminated it is estimated that this would result in the loss of \$480,000 in revenue in the 2017-19 biennium.

Apprenticeship and Training Division

Veterans Administration funds

The Apprenticeship and Training Division receives contract funds from the federal Veterans Administration to provide on-the-job training support for qualified veterans. In an effort to reduce the administrative burden and streamline the Department of Veterans Affairs (VA) contract process with State Approving Agencies (SAAs), VA is opting not to offer the Oregon Bureau of Labor and Industries a Fiscal Year 2017 option-year contract.

It is estimated that this would result in the loss of \$120,000 in revenue in the 2017-19 biennium.

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

Bureau of Labor and Industries

Source	Fund	ORBITS Revenue Acct	2013-15 Actuals	2015-17 Legislatively Adopted	2015-17 Leg Approved	2017-19		
						Agency Request	Governor's Recommended	Legislatively Adopted
Other Funds								
Business Lic and Fees	3400	0205	\$ 3,535,948	\$ 3,299,600	\$ 3,299,600	\$ 3,299,600	\$ 3,299,600	\$ -
Charges for Services	3400	0410	\$ 2,192,238	\$ 919,064	\$ 919,064	\$ 1,107,520	\$ 1,107,520	\$ -
Fines and Forfeitures	3400	0505	\$ 193,748	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ -
Interest Income	3400		\$ 148	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Income	3400	0705	\$ 580,995	\$ 525,000	\$ 525,000	\$ 575,800	\$ 575,800	\$ -
Other Revenues	3400	0975	\$ 1,205,670	\$ 2,115,000	\$ 2,126,561	\$ 2,115,000	\$ 2,115,000	\$ -
Transfer In - Intrafund	3400	1010	\$ 2,399,537	\$ 3,137,795	\$ 3,530,409	\$ 4,013,693	\$ 4,000,837	\$ -
Tsfr From Consumer/Bus Svcs	3400	1440	\$ 998,941	\$ 1,014,941	\$ 1,014,941	\$ 1,264,941	\$ 1,264,941	\$ -
Transfer Out - Intrafund	3400	2010	\$ (1,039,904)	\$ (1,196,411)	\$ (1,263,071)	\$ (1,181,160)	\$ (1,176,160)	\$ -
Transfer to General Fund	3400	2060	\$ (69,006)	-	-	-	-	\$ -
Total Other Funds			\$ 9,998,315	\$ 9,870,989	\$ 10,208,504	\$ 11,251,394	\$ 11,243,538	\$ -
Federal Funds								
Federal Funds	6400	0995	\$ 1,570,605	\$ 1,565,000	\$ 1,565,000	\$ 1,050,000	\$ 1,050,000	\$ -
Transfer In - Intrafund	6400	1010	\$ 216,160	\$ 233,713	\$ 245,643	\$ 269,260	\$ 268,661	\$ -
Transfer Out - Intrafund	6400	2010	\$ (216,160)	\$ (233,713)	\$ (245,643)	\$ (269,260)	\$ (268,661)	\$ -
Total Federal Funds			\$ 1,570,605	\$ 1,565,000	\$ 1,565,000	\$ 1,050,000	\$ 1,050,000	\$ -
Nonlimited Other Funds								
Fines and Forfeitures	3200	0505	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest Income	3200	0605	\$ 48,328	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
Other Revenues	3200	0975	\$ 92,505	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ -
Tsfr From Employment Dept	3200	1471	\$ 4,049,237	\$ 4,580,000	\$ 4,580,000	\$ 5,273,000	\$ 5,273,000	\$ -
Transfer Out - Intrafund	3200	2010	\$ (1,359,633)	(1,941,384)	(2,267,338)	\$ (2,832,533)	\$ (2,824,677)	\$ -
Total Nonlimited Other Funds			\$ 2,830,437	\$ 2,938,616	\$ 2,612,662	\$ 2,740,467	\$ 2,748,323	\$ -

107BF07

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

Labor & Industries, Bureau of
2017-19 Biennium

Agency Number: 83900
Cross Reference Number: 83900-000-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Business Lic and Fees	3,535,948	3,299,600	3,299,600	3,299,600	3,299,600	-
Charges for Services	2,192,238	919,064	919,064	1,107,520	1,107,520	-
Fines and Forfeitures	193,748	56,000	56,000	56,000	56,000	-
Interest Income	148	-	-	-	-	-
Sales Income	580,995	525,000	525,000	575,800	575,800	-
Other Revenues	1,205,670	2,115,000	2,126,561	2,115,000	2,115,000	-
Transfer In - Intrafund	2,399,537	3,137,795	3,530,409	4,013,693	4,000,837	-
Tsfr From Consumer/Bus Svcs	998,941	1,014,941	1,014,941	1,264,941	1,264,941	-
Transfer Out - Intrafund	(1,039,904)	(1,196,411)	(1,263,071)	(1,181,160)	(1,176,160)	-
Transfer to General Fund	(69,006)	-	-	-	-	-
Total Other Funds	\$9,998,315	\$9,870,989	\$10,208,504	\$11,251,394	\$11,243,538	-
Federal Funds						
Federal Funds	1,570,605	1,565,000	1,565,000	1,050,000	1,050,000	-
Transfer In - Intrafund	216,160	233,713	245,643	269,260	268,661	-
Transfer Out - Intrafund	(216,160)	(233,713)	(245,643)	(269,260)	(268,661)	-
Total Federal Funds	\$1,570,605	\$1,565,000	\$1,565,000	\$1,050,000	\$1,050,000	-
Nonlimited Other Funds						
Interest Income	48,328	75,000	75,000	75,000	75,000	-
Other Revenues	92,505	225,000	225,000	225,000	225,000	-
Tsfr From Employment Dept	4,049,237	4,580,000	4,580,000	5,273,000	5,273,000	-
Transfer Out - Intrafund	(1,359,633)	(1,941,384)	(2,267,338)	(2,832,533)	(2,824,677)	-
Total Nonlimited Other Funds	\$2,830,437	\$2,938,616	\$2,612,662	\$2,740,467	\$2,748,323	-

____ Agency Request
2017-19 Biennium

X Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

ORBITS Budget Narrative

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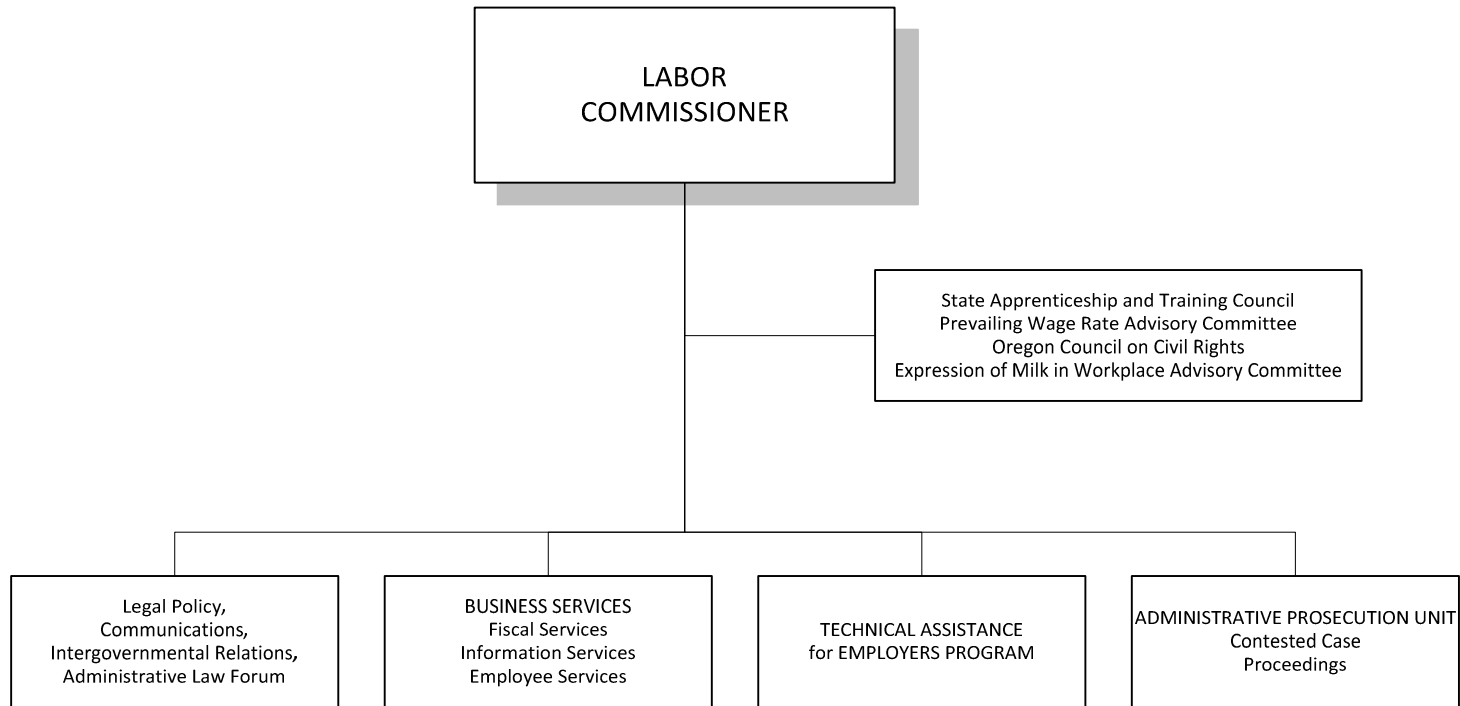
ORBITS Budget Narrative

Bureau of Labor and Industries Program Description

Commissioner's Office and Program Support Services

Organization Charts

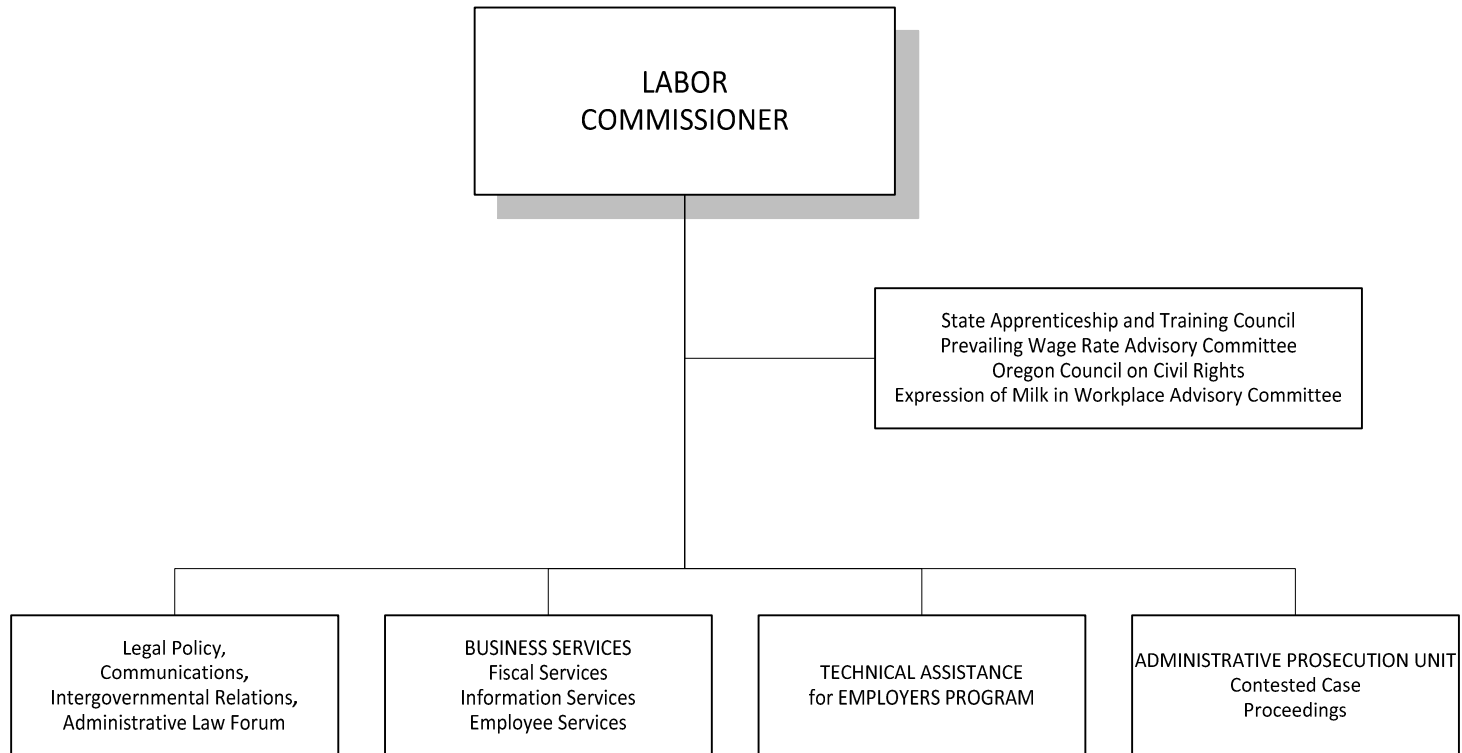
LEGISLATIVELY ADOPTED BUDGET 2015-2017



Position / FTE
27 / 25.92

ORBITS Budget Narrative

Agency Request Budget 2017-19



Position / FTE
29 / 28.38

ORBITS Budget Narrative

Bureau of Labor and Industries

Program Unit Executive Summary

Long Term Focus Areas

Primary Program Linkage: A Thriving Oregon Economy

Secondary Program Linkages: A Seamless System of Education; Excellence in State Government; Safer, Healthier Communities

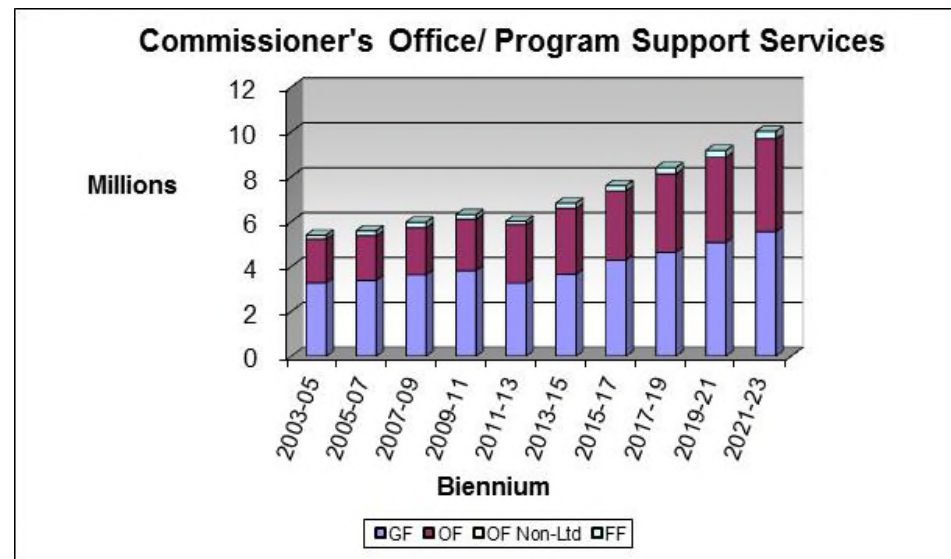
Primary Program Contact

Christie Hammond, Deputy Commissioner

Telephone: 971-673-0785

Email: christie.n.hammond@state.or.us

Graphical Representation of Program Unit's Total Funds Budget



ORBITS Budget Narrative

Program Overview

The Commissioner of the Bureau of Labor and Industries is a legislatively-established statewide elected official whose office is legislatively charged with enforcing all laws regulating and protecting the employment of all employees in Oregon, advancing employment opportunities through apprenticeships, and protecting access to housing and public accommodations free from discrimination.

Program Funding Request

In order to continue and maintain the programs' current service delivery, the agency is requesting \$4,167,732 in General Funds; \$3,494,105 in Other Fund expenditure limitation, and \$269,260 in Federal Fund expenditure limitation for the Commissioner's Office and Program Support Services. In addition, the agency is requesting \$464,469 in General Funds to enhance services and improve program service delivery to employers by the bureau's Technical Assistance for Employers Program.

Program Description

This program unit has two parts—the Commissioner's Office (CO) and the agency's program support services.

The Commissioner's Office:

- Develops policy, provides overall administrative and management services, performs strategic planning, and develops partnerships with local, state and federal governments and the general public;
- Provides coordinated information to the public (including responses to public records requests) and responds to media inquiries about agency programs, workforce development efforts, and enforcement actions;
- Oversees the agency's intergovernmental relations activities; coordinates rulemaking; and acts as the agency's liaison to the legislature, other state agencies and other elected officials;
- Assists in the interpretation of laws and the preparation of legislation, policies, and rules; advises the Commissioner and agency staff on legal policy; and acts as the bureau's liaison to the Department of Justice on general legal matters; and
- Issues proposed and final administrative orders in the agency's contested cases and publishes a reporter and digest of all Commissioners' final orders, making the principles of law available to the public.
- Supports the Oregon Council on Civil Rights and its research and policy initiatives.

ORBITS Budget Narrative

The Commission is the chairperson of the State Apprenticeship and Training Council. In addition, the Oregon Council on Civil Rights, Prevailing Wage Advisory Committee and Expression of Milk in the Workplace Advisory Committee advise the Commissioner on policy issues in their respective subject matter areas.

BOLI's program support services perform five critical functions:

- **Technical Assistance for Employers Program (TA)**: TA provides Oregon employers with education and training resources, including free telephone and web-based assistance and answers to compliance questions, centralized access to required workplace postings, low-cost informational handbooks on lawful employment practices, and general and customized seminars and workshops on employment law and management practices. The TA program:
 - Answers approximately 18,000 telephone and website inquiries each year.
 - Conducts an average of 225 public seminars and customized seminars each year.
 - Publishes eight updated employer handbooks each biennium.
 - Creates and publishes several posters, including multiple composite posters (in English and Spanish), which satisfy employer posting requirements under state and federal laws.
 - Maintains a website of fact sheets on employment law topics
- **Fiscal Services**: The Fiscal Services unit processes monetary awards to wage claimants and civil rights complainants, ensuring timely payments to Oregonians who unlawfully lost wages or were unlawfully discriminated against. The unit also provides centralized accounting, purchasing, payroll, mail, printing, and procurement services; and coordinates budget development, expenditure monitoring and analysis, contract administration, and telecommunication activities.
- **Information Technology Services**: The Information Technology Services unit develops, implements, and maintains statewide complaints databases and other management information systems, email, and other hardware and software; provides network, PC, and printer support; and troubleshoots information systems problems.
- **Administrative Prosecution Unit**: The Administrative Prosecution Unit provides adjudication and alternative dispute resolution of contested wage and hour and civil rights cases.
- **Employee Services**: Employee Services provides human resources functions related to recruitment, personnel, affirmative action, equal opportunity, safety, wellness, labor/management relations, workers' compensation, and training and staff

ORBITS Budget Narrative

development. The bureau contracts with the Department of Consumer and Business Services (DCBS) to provide most of these services.

Program Justification and Links to Long Term Focus Areas

Commissioner's Office:

To achieve A Thriving Oregon Economy, it is critical for Oregon to develop, strengthen, and retain its workforce. Leading the bureau's programs—including the Apprenticeship and Training Division (ATD), the Civil Rights Division (CRD), and the Wage and Hour Division (WHD)—the Commissioner's Office contributes to Excellence in State Government services by ensuring a highly competitive workforce that is well trained and is paid properly and treated fairly.

The bureau's two enforcement divisions (CRD and WHD) are on the front lines in ensuring equity and the opportunity for prosperity for Oregonians. ATD's registered apprenticeship program, in concert with the state education system, ensures the availability of an adequately trained workforce to meet the skilled labor demands of Oregon employers.

In addition, the agency's wage and hour and civil rights programs are integral to housing and wage objectives, with the following results:

- Increased incomes, self-sufficiency, and upward mobility;
- Reduced existing wage gaps, poverty, and upward mobility; and
- Increased access and opportunity for disadvantaged rural populations and for Oregon's communities of color.

Finally, through enforcement of the child labor laws and civil rights laws protecting victims of domestic violence and prohibiting sexual harassment in the workplace, BOLI makes significant contributions to the "Safer, Healthier Communities" focus area.

Program Support Services:

BOLI's program support services provide the necessary infrastructure to support the Commissioner's Office and the bureau's three divisions as they work toward achievement of the state's and agency's goals. In addition, the Technical Assistance for Employers Programs' support for employers directly advances the state goal of A Thriving Oregon Economy.

ORBITS Budget Narrative

Program Performance

Besides overseeing the performance of the agency's three primary divisions; the Apprenticeship and Training, Civil Rights and Wage and Hour Divisions, (See respective division program narratives), under the leadership of the Commissioner's Office, BOLI has also achieved the following in the current biennium:

Convened advisory committees and adopted rules implementing SB 454 (2015) and SB 1532 (2016) establishing state sick time requirements and increasing the minimum wage rates in three regions in the state;

Issued the following Commissioner's Complaints:

- Stars Cabaret for unlawful discrimination and sexual harassment of minors
- Tri-Star Flagging, LLC, A D Traffic Control, LLC, and owner Evan Williams alleging retaliation, threats of physical violence, and other unlawful employment practices against employees who filed wage claims

Issued Final Orders in the following significant cases:

- Multnomah County Sheriff's Office (Veterans' preference employment case--affirmed by the Court of Appeals)
- Sweetcakes by Melissa (Public accommodation sexual orientation case—currently on appeal)
- Blue Gryphon (Foster care retaliation)

Through a broad coalition built of labor organizations, business interests, trade associations and educational professionals beginning in 2009, the agency promoted the revitalization of career education and job training in Oregon's middle schools and high schools, preparing more Oregon students for living-wage jobs while ensuring more Oregon businesses have the highly skilled workers they need to succeed. This CTE initiative has been nearly unanimously supported by legislators of both parties, and has won dedicated funds for new and expanded career and technical education programs across the state.

Secured a \$2.5 million prevailing wage settlement (the largest in the agency's history) for more than 300 workers in Southern Oregon University;

Implemented a new hotline, website and Facebook page for live entertainment workers to provide information about retaliation, sex discrimination, harassment, unlawful wage practices and a host of other workplace protections.

ORBITS Budget Narrative

Entered into the following interagency agreements:

- Contracted with the City of Portland to enforce the city's sick leave ordinance prior to the enactment of a state sick leave law
- Contracted with the City of Portland to enforce the city's "Ban the Box" ordinance
- Entered into a Memorandum of Understanding with the US Department of Labor to protect the rights of employees by preventing their misclassification as independent contractors
- Facilitated a contract with Oregon Tradeswomen, Inc. to develop a program to improve apprenticeship retention rates among women and people of color in the highway construction trades

Together with Oregon Tradeswomen, Inc. and the Oregon Building Congress, hosted the 2016 Pacific Northwest Apprenticeship Education Conference, comprised of more than 300 educators, industry associations and apprenticeship sponsors from the Pacific Northwest and British Columbia to discuss strategies for strengthening apprenticeship programs and best practices, including the following:

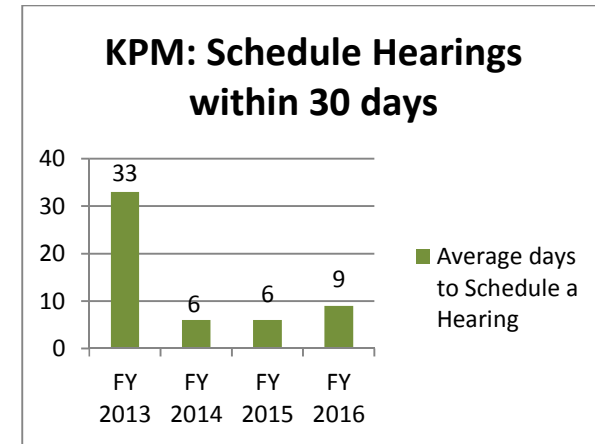
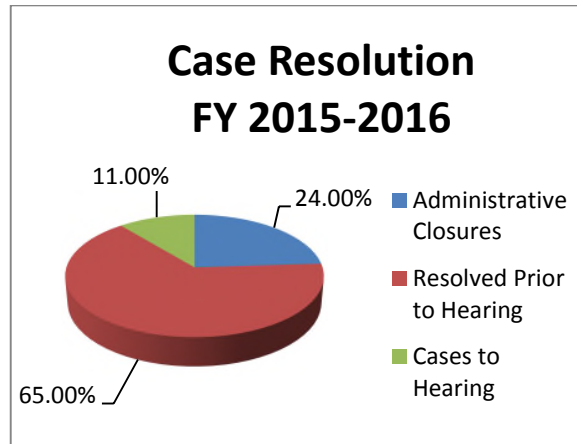
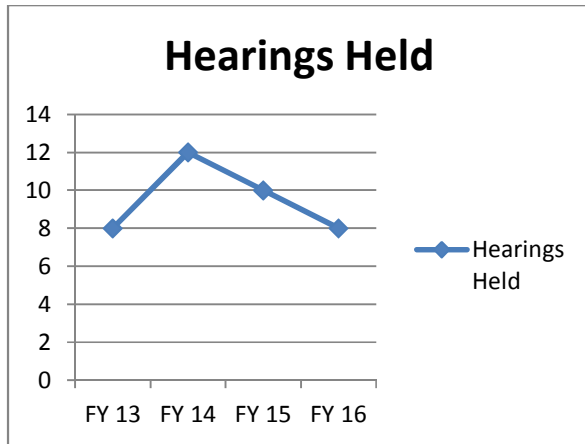
- Non-traditional apprenticeship
- Education (K-12, career and technical education, community colleges)
- Government (Mandatory utilization, Workforce Innovation and Opportunity Act)
- Construction trades apprenticeship
- Supporting advanced manufacturing
- CTE expansion
- Attracting under-represented populations to the trades

Implemented Technical Assistance to Employers Program improvements, including:

- On line seminar registration and publication purchasing
- Updated and published new employer handbooks and FAQs

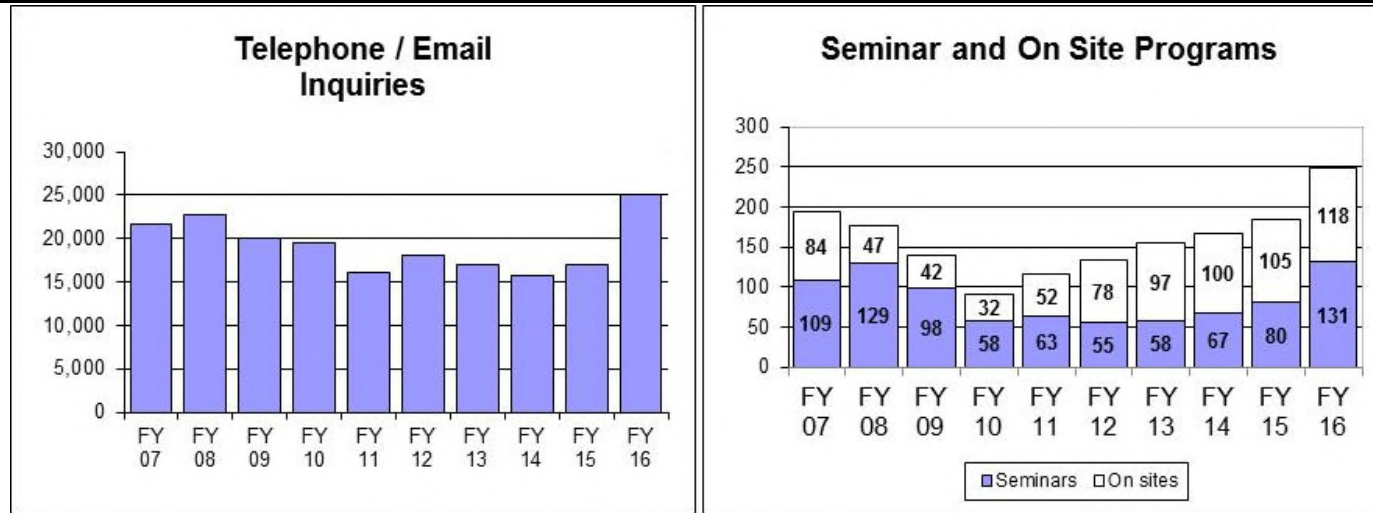
ORBITS Budget Narrative

The agency's Administrative Prosecution Unit tackled more complex cases in FY 2016, resulting in slightly less hearings being held during that period. As in years past, however, the majority of cases processed by the unit were resolved prior to hearing; the unit successfully negotiated 65% of its cases. The unit continues to meet its KPM, scheduling hearings within an average of nine days from receipt of the division's request for administrative prosecution. The unit remains dedicated to providing a transparent process for respondent employers and offering an equitable alternative to an expensive circuit court process for those employees who have been denied their basic employment rights.



Inquiries to the Technical Assistance for Employers Program's free telephone hotline and email response service are a good measure of the productivity of this small team. In FY 2016 the unit responded to approximately 25,000 employer inquiries, with only 357 (1.4 percent) responses occurring outside a 24-hour response time. Enhancements to the telephone system have resulted in the majority of telephone inquiries being answered immediately. Likewise, the number of public seminars and customized, onsite seminars and workshops conducted indicates the significant demand for employer assistance services. The demand for customized onsite training in FY 2016 continues to increase from previous years. Public seminars increased from 80 in FY 15 to 131 in FY 16, due mainly to the demand for seminars conducted throughout Oregon on Oregon Sick Time Law requirements. Customer satisfaction with TA seminars also reflects the quality of the training with an average evaluation of 4.7 (out of a 1 to 5 ranking).

ORBITS Budget Narrative



Enabling Legislation/Program Authorization

BOLI and the office of the Commissioner of the Bureau of Labor and Industries are established in ORS chapter 651. That chapter also authorizes the employment of staff to carry out the duties of the Commissioner and bureau.

Funding Streams

The Commissioner’s Office and program support services are funded primarily with General Funds. Other Funds and Federal Funds are also used to fund the duties and support services of this program.

Comparison of 2017-19 Funding Proposal to 2015-2017 Funding Level

The agency is requesting additional General Funds of \$464,469 in its 2017-2019 budget to permanently establish one (1.0 FTE) Training and Development Specialist 2 (SR 27) and two (2.0 FTE) Public Service Representative 4 (SR 19) positions to provide dedicated staff to answer phone and email inquiries in the main BOLI office and increase the amount of time of the Training and Development Specialists to conduct more trainings and seminars, including extending this resource to rural Oregon. Additionally, the new Training and Development Specialist 2 position could be focused on updating and creating resource materials for employers to access through the BOLI website.

ORBITS Budget Narrative

Additional staff and resources for the employer assistance line and email service will ensure employers continue to receive timely and accurate responses to employment law questions, while allowing other higher-level staff in the unit more time to conduct seminars and work on revenue-generating projects.

Program Description

Commissioner's Office and Program Support Services

Program Unit Narrative

Mission Statement:

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

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

Commissioner's Office:

- Develops policy, provides overall administrative and management services, performs strategic planning, and develops partnerships with local, state and federal governments and the general public;
- Provides coordinated information to the public and responds to media inquiries about agency programs and enforcement actions;
- Oversees the agency's intergovernmental relations activities; coordinates rulemaking; and acts as the agency's liaison to the Legislature, other state agencies, and other elected officials; and
- Prepares and issues proposed and final orders in agency's contested cases and publishes a reporter and digest of all Commissioner's final orders, making the principles of law available to the public; assists in the interpretation of laws and the preparation of legislation, policies and rules; advises the commissioner on legal policy; and acts as bureau's liaison to the Department of Justice on general legal matters.
 - Funding: Primarily General Fund.
 - Other Funds: Some appropriate and workload-reflective proportion of staff time is funded from PWR and WSF funds.

ORBITS Budget Narrative

Program Support Services:

- Fiscal Services: Provides centralized accounting, purchasing, payroll, mail, printing, and procurement services; and coordinates budget development, expenditure monitoring and analysis, contract administration, space, and telecommunications activities.
- Employee Services: Provides human resources functions related to personnel, recruitment, affirmative action, equal opportunity, safety, wellness, labor/management relations, workers' compensation, training and staff development, and transportation alternatives. The agency contracts with DCBS for most of these services.
- Information Technology Services: Develops, implements, and maintains management information systems, email, and other hardware and software; troubleshoots information systems problems; and assists users.
 - Funding for Fiscal Services, Employee Services, and Information Technology Services: Primarily General Fund.
 - Other Funds: The bureau collects miscellaneous receipts for a variety of services provided to the public, employers, and other public bodies. The bureau charges for providing public records, such as case files, records from hearings, and other administrative law records. In addition, according to associated workload, some staff time is funded from PWR and WSF funds.
- Administrative Prosecution Unit: Provides adjudication and alternative dispute resolution of wage and hour claims, civil rights complaints, prevailing wage violations, farm and forest labor contractor violations and licensing matters, and child labor violations; and prosecutes cases applying laws to facts and creating precedent for future cases.
 - Funding for the Administrative Prosecution Unit: Primarily General Funds.
 - Federal Funds: The agency allocates a portion of its EEOC federal funds to pay for administrative law proceedings in civil rights cases.
 - Other Funds: PWR funds pay for one case presenter to represent the agency in prevailing wage rate contested case hearings or debarments. WSF funds pay for a percentage of FTE to represent the agency in Wage Security Fund actions.
- Technical Assistance for Employers Program: Provides employers with telephone and web-based technical assistance and advice, handbooks and composite posters; provides general and customized seminars and workshops on employment law and management practices to keep employers in compliance with employment laws; and assists the agency's divisions with specialized training for staff and customer groups. The program:

ORBITS Budget Narrative

- Answered approximately 17,000 telephone and website inquiries in FY 2014-15, and 25,000 in FY 2015-16.
 - Conducted 80 public seminars and 105 customized seminars in FY 2014-15, and 131 public seminars and 118 customized seminars in FY 2015-16. Trained over 4900 seminar attendees in 2014-15 and over 7400 attendees in 2015-16.
 - Coordinated the annual employment law conference with over 400 attendees each year.
 - Developed three new seminar presentations involving such topics as “Drug and Alcohol Issues in the Workplace”, “Workplace Privacy and Confidentiality“, and “Oregon Sick Time” in order to provide employers with information relating to the most current developments in labor law.
 - Issued one updated handbook in 2014 and one in 2015 with statutes, rules, and court updates.
- Funding for the TA Program: General Funds and Other Funds. (Other Funds: User fees paid by customers for seminars, workshops, and publications.)

Issues in TA’s base budget: The program has seven positions. Two of the positions are funded with General Funds – one Training and Development Specialist and one Administrative Specialist. The other five positions are funded by fees received for conducting seminars and workshops and from selling handbooks and posters.

Proposed change in funding: The bureau proposes to add three General Fund positions. TA researches, writes and publishes employer handbooks to support the program. Demand for these publications to be provided electronically on the BOLI website would require funding. TA provides free telephone hotline and email advice to employers (including many state and local government agencies). This valuable service is being compromised because it does not generate fees; likewise, the program is only able to provide limited seminars in some parts of the state because the revenue generated simply does not support that service. The addition of dedicated staff to respond to employer calls and emails would free up Training and Development Specialists to develop new training and to provide more seminars to meet the unmet needs in rural Oregon and to maintain and update handbooks and other information on the BOLI website to keep information current.

Goals:

- Assist Oregonians in correctly resolving employment relations disputes so that BOLI fulfills its mission of protecting employment rights.
- Reach BOLI’s constituents in a meaningful way so that employees can access their rights and employers become knowledgeable about the law.

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- Educate and train employers so that there is a long term reduction in cases. Put differently, provide employers the information they need to comply with the law so that their employees don't need to access BOLI's enforcement services via complaints and claims.

Trends and Issues:

In order to improve the effectiveness and efficiency of the agency's Hearings Unit, comply with legislative directives to reduce management service staff, and reduce the agency's administrative costs, the Commissioner's Office implemented a reorganization plan during the 2011-13 biennium that reduced, abolished, or reclassified five management positions, including abolishing the agency's HR/Employee Services Manager (PEM D) position. As part of this reorganization, the bureau contracted with the Department of Consumer and Business Services (DCBS) to provide essential HR services, resulting in reduced administrative costs that enabled the agency to redirect available resources to reorganize the former Hearings Unit, create an Administrative Prosecution Unit (APU), and improve the processing of the agency's contested cases. During the 2013-15 biennium, the agency was able to redirect and reallocate available resources to restore a partial (.42 FTE) Administrative Law Judge position. As a result of this reorganization, the amount of time between when a contested case is referred to the APU to when a hearing is scheduled was reduced by 82% during the 2013-2015 biennium. The APU currently is able to schedule hearings within an average of nine days from the date the case is received by the unit and has a docket of no more than four to six months, ensuring that claimants, complainants, and respondents are able to obtain the legal conclusions they need and see results more quickly.

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Essential Packages

Ess. Package No. 010:

This package includes anticipated vacancy savings factor for 2017-2019 calculated from current vacancy patterns. It also includes the changes resulting from applying the 3% standard inflation factor to the non-PICS costs for mass transit, unemployment insurance, lead worker and bilingual differentials and the accompanying OPE.

General Fund:	\$ 4,712
Other Fund:	\$ 9,177
Federal Fund:	<u>\$ 1,877</u>
Total Funds:	\$15,766

Ess. Package No. 020:

This package includes the decreased costs from the elimination of pilot or other programs, and other one-time costs not funded in the 2017-19 biennium.

General Fund:	(\$23,143)
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Ess. Package No. 030:

This package includes a general inflation factor (3.7%) that applies to most Service and Supplies and non-PICS Personal Services costs. In addition, it includes an inflation factor for Attorney General (13.14%), uniform (6.9%) and non-uniform rent increase and an increase in state government service charges.

General Fund:	\$76,627
Other Fund:	\$41,770
Federal Fund:	<u>\$ 1,183</u>
Total Funds:	119,580

ORBITS Budget Narrative

Package 090: Analyst Adjustments

The analyst's recommended budget decreases the Commissioner's Office and Support Services Division's General Fund.

General: (\$175,761)

Package 091: Statewide Adjustment DAS Charges

This package represents changes to State Government Service Charges and DAS price list charges for services made for the Governor's Budget.

General Fund: (\$22,916)
Other Fund: (\$20,574)
Federal Fund: (\$599)
Total Funds: (\$44,089)

Package 092: Statewide AG Adjustment

This package adjusts Attorney General rates from the published price list at ARB of \$198/hour to \$185/hour in the Governor's Budget.

General Fund: (\$4,077)

Policy Package

Package 130 -- Establish one (1.0 FTE) GF Training and Development Specialist 2 position and two (2.0 FTE) GF Public Service Representative 4 positions to increase and enhance services to employers by the Technical Assistance for Employers Program

Purpose:

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The purpose of this policy package is to permanently establish a 1.0 FTE GF Training and Development Specialist 2 (SR 27) and two (2.0 FTE) GF Public Service Representative 4 (SR 19) positions to increase and enhance educational and informational services provided by BOLI to employers.

BOLI's Technical Assistance for Employers program (TA) educates and advises employers on civil rights, wage and hour, and other employment laws. The unit provides employers with free telephone and email access to technical assistance; maintains and updates website information such as fact sheets and "FAQs"; provides public and customized seminars throughout the state on a variety of topics to help employers ensure they are in compliance with employment laws; designs and sells composite employment law posters; and researches, writes, and publishes employer handbooks on a variety of employment law-related topics.

Subjects covered by the employer handbooks include: Civil Rights Laws; Wage and Hour Laws; Family Leave Laws; Child Labor Laws; Legal Hiring Practices; Documentation, Discipline and Discharge; Employee Classification and Wage and Hour Exemptions; and Policy Writing Guidelines.

TA is primarily funded and reliant on fees collected from conducting employer seminars and customized on-site trainings, and sales of employer handbooks and composite posters.

Each year, TA's manager and Training and Development Specialists respond to approximately 18,000 telephone and email inquiries from employers; services that are very time-consuming but generate no revenue to support the positions in the unit. The unit responds to most employer telephone calls immediately as they are received and maintains a high performance rating by employers rating their satisfaction in a customer survey as "good" or "excellent."

In 2015 the unit responded to 18,157 employer inquiries on employment law. Over 99 percent of these inquiries were responded to the same day or within 24 hours of the contact. Inquiries range from very simple issues (such as timelines for final paychecks) to more complicated issues (such as the intersection of FMLA, OFLA, injured worker, disability and Oregon Sick Time laws). The unit also receives numerous calls on topics that BOLI does not enforce, such as workers compensation, worker safety and tax law. Due to new laws which took effect in 2016, inquiries have increased substantially (15,583 between January 1, 2016 through June 30, 2016). Providing the excellent response rate to phone calls and emails from employers requires the unit to have at least 2.5 FTE in the office for this function.

In addition to demand for telephone and email assistance to employers, there is an unmet demand for Technical Assistance services in rural areas of the state. Because of the need to generate revenue to support the unit, Technical Assistance is currently unable to provide seminars with a low rate of return. Public seminars conducted in rural Oregon do not generate sufficient revenue to cover

ORBITS Budget Narrative

expenses. Consequently, seminars are conducted in these areas only one to two times per year. Some seminars are canceled due to low registrations numbers.

On March 3, 2016 the Co-Chairs of the Joint Ways and Means Committee, Representative Peter Buckley and Senator Richard Devlin sent BOLI Commissioner Avakian a letter requesting that BOLI submit a POP for the 2017-2019 Biennium for Technical Assistance for Employers. A key factor that the Co-Chairs asked BOLI to consider in this POP was the viability and cost of making handbooks available for free on BOLI's website. The proposal below details the changes that would be needed for Technical Assistance to continue to meet the training and information needs of Oregon employers and to maintain and post handbooks online free of charge.

How Achieved:

This package would allow Technical Assistance for Employers to more efficiently use resources and staff time. With dedicated staff to answer phone and email inquiries in the main BOLI office, the time of the Training and Development Specialists would be freed up to conduct more trainings and seminars, including extending this resource to rural Oregon. Additionally, the new Training and Development Specialist 2 position could be focused on updating and creating resource materials for employers to access through the BOLI website. As laws, case law, rules and federal regulations change, updates are needed, and this new structure would allow more of those updates to occur in real time.

Additional staff and resources for the employer assistance line and email service will ensure that employers continue to receive timely and accurate responses to employment law questions, while allowing other higher-level staff in the unit more time to conduct seminars and work on revenue-generating projects.

In addition, funding an additional trainer will permit Technical Assistance to conduct more seminars in rural parts of Oregon, reduce seminar fees, and schedule half-day trainings, which will permit more rural employers to attend the seminars.

Staffing Impact:

- 1.0 FTE GF (24 months) Training and Development Specialist 2 (SR 27)
- 2.0 FTE GF (48 months) Public Service Representatives 4 (SR 19)

Quantifying Results:

ORBITS Budget Narrative

This policy package will ensure the unit meets the demand by employers to receive immediate responses to questions through the Technical Assistance for Employers telephone line and email service, access free of charge to accurate and updated employment law information on the unit webpage, and high quality, low-cost employer seminars throughout the state. Performance measurements include seminar evaluations and a customer survey which is linked to outgoing emails. The unit currently has performance measures relating to timely response to employer inquiries and customer satisfaction regarding the unit's timeliness, accuracy, helpfulness, expertise and availability of information.

Revenue Source:

General Funds - \$464,469

Analyst Recommendation: Not Recommended

Due to General Fund constraints the analyst is not recommending this policy option package.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,712	-	-	-	-	-	4,712
Total Revenues	\$4,712	-	-	-	-	-	\$4,712
Personal Services							
Temporary Appointments	72	-	-	-	-	-	72
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	212	-	-	-	212
Public Employees' Retire Cont	-	-	40	-	-	-	40
Pension Obligation Bond	3,646	-	7,521	1,418	-	-	12,585
Social Security Taxes	6	-	16	-	-	-	22
Unemployment Assessments	268	-	-	-	-	-	268
Mass Transit Tax	-	-	1,182	-	-	-	1,182
Vacancy Savings	720	-	206	459	-	-	1,385
Total Personal Services	\$4,712	-	\$9,177	\$1,877	-	-	\$15,766
Total Expenditures							
Total Expenditures	4,712	-	9,177	1,877	-	-	15,766
Total Expenditures	\$4,712	-	\$9,177	\$1,877	-	-	\$15,766
Ending Balance							
Ending Balance	-	-	(9,177)	(1,877)	-	-	(11,054)
Total Ending Balance	-	-	(\$9,177)	(\$1,877)	-	-	(\$11,054)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(23,143)	-	-	-	-	-	(23,143)
Total Revenues	(\$23,143)	-	-	-	-	-	(\$23,143)
Services & Supplies							
Instate Travel	(6,045)	-	-	-	-	-	(6,045)
Office Expenses	(6,045)	-	-	-	-	-	(6,045)
Telecommunications	(1,200)	-	-	-	-	-	(1,200)
Professional Services	(4,845)	-	-	-	-	-	(4,845)
Other Services and Supplies	(5,008)	-	-	-	-	-	(5,008)
Total Services & Supplies	(\$23,143)	-	-	-	-	-	(\$23,143)
Total Expenditures							
Total Expenditures	(23,143)	-	-	-	-	-	(23,143)
Total Expenditures	(\$23,143)	-	-	-	-	-	(\$23,143)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	76,627	-	-	-	-	-	76,627
Total Revenues	\$76,627	-	-	-	-	-	\$76,627
Services & Supplies							
Instate Travel	1,011	-	1,939	14	-	-	2,964
Out of State Travel	140	-	53	-	-	-	193
Employee Training	530	-	178	6	-	-	714
Office Expenses	8,094	-	13,113	21	-	-	21,228
Telecommunications	1,406	-	951	36	-	-	2,393
State Gov. Service Charges	40,332	-	-	-	-	-	40,332
Data Processing	1,046	-	73	-	-	-	1,119
Publicity and Publications	66	-	1,445	-	-	-	1,511
Professional Services	1,738	-	5,205	-	-	-	6,943
IT Professional Services	-	-	-	-	-	-	-
Attorney General	7,206	-	-	-	-	-	7,206
Employee Recruitment and Develop	23	-	-	-	-	-	23
Dues and Subscriptions	176	-	141	-	-	-	317
Facilities Rental and Taxes	9,162	-	13,760	1,106	-	-	24,028
Other Services and Supplies	3,183	-	3,562	-	-	-	6,745
Expendable Prop 250 - 5000	93	-	85	-	-	-	178
IT Expendable Property	2,058	-	1,083	-	-	-	3,141
Total Services & Supplies	\$76,264	-	\$41,588	\$1,183	-	-	\$119,035

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Hardware	363	-	182	-	-	-	545
Total Capital Outlay	\$363	-	\$182	-	-	-	\$545
Total Expenditures							
Total Expenditures	76,627	-	41,770	1,183	-	-	119,580
Total Expenditures	\$76,627	-	\$41,770	\$1,183	-	-	\$119,580
Ending Balance							
Ending Balance	-	-	(41,770)	(1,183)	-	-	(42,953)
Total Ending Balance	-	-	(\$41,770)	(\$1,183)	-	-	(\$42,953)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Labor & Industries, Bureau of
Pkg: 090 - Analyst Adjustments**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(175,761)	-	-	-	-	-	(175,761)
Total Revenues	(\$175,761)	-	-	-	-	-	(\$175,761)
Personal Services							
Class/Unclass Sal. and Per Diem	(97,615)	-	(15,137)	-	-	-	(112,752)
Empl. Rel. Bd. Assessments	(38)	-	38	-	-	-	-
Public Employees' Retire Cont	(14,453)	-	(2,953)	-	-	-	(17,406)
Social Security Taxes	(7,467)	-	(1,158)	-	-	-	(8,625)
Worker's Comp. Assess. (WCD)	(46)	-	46	-	-	-	-
Flexible Benefits	(22,002)	-	(11,334)	-	-	-	(33,336)
Reconciliation Adjustment	-	-	30,498	-	-	-	30,498
Total Personal Services	(\$141,621)	-	-	-	-	-	(\$141,621)
Services & Supplies							
Instate Travel	(500)	-	-	-	-	-	(500)
Employee Training	(1,000)	-	-	-	-	-	(1,000)
Office Expenses	(31,488)	-	-	-	-	-	(31,488)
Employee Recruitment and Develop	(652)	-	-	-	-	-	(652)
Dues and Subscriptions	(500)	-	-	-	-	-	(500)
Total Services & Supplies	(\$34,140)	-	-	-	-	-	(\$34,140)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 090 - Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(175,761)	-	-	-	-	-	(175,761)
Total Expenditures	(\$175,761)	-	-	-	-	-	(\$175,761)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)
Total FTE							
Total FTE							(0.90)
Total FTE	-	-	-	-	-	-	(0.90)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 091 - Statewide Adjustment DAS Chgs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(22,916)	-	-	-	-	-	(22,916)
Transfer In - Intrafund	-	-	(5,000)	(599)	-	-	(5,599)
Total Revenues	(\$22,916)	-	(\$5,000)	(\$599)	-	-	(\$28,515)
Services & Supplies							
Office Expenses	(1,333)	-	(1,743)	(35)	-	-	(3,111)
Telecommunications	(4,859)	-	(6,355)	(125)	-	-	(11,339)
State Gov. Service Charges	(11,349)	-	(5,446)	(301)	-	-	(17,096)
Facilities Rental and Taxes	(5,375)	-	(7,030)	(138)	-	-	(12,543)
Total Services & Supplies	(\$22,916)	-	(\$20,574)	(\$599)	-	-	(\$44,089)
Total Expenditures							
Total Expenditures	(22,916)	-	(20,574)	(599)	-	-	(44,089)
Total Expenditures	(\$22,916)	-	(\$20,574)	(\$599)	-	-	(\$44,089)
Ending Balance							
Ending Balance	-	-	15,574	-	-	-	15,574
Total Ending Balance	-	-	\$15,574	-	-	-	\$15,574

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 092 - Statewide AG Adjustment

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(4,077)	-	-	-	-	-	(4,077)
Total Revenues	(\$4,077)	-	-	-	-	-	(\$4,077)
Services & Supplies							
Attorney General	(4,077)	-	-	-	-	-	(4,077)
Total Services & Supplies	(\$4,077)	-	-	-	-	-	(\$4,077)
Total Expenditures							
Total Expenditures	(4,077)	-	-	-	-	-	(4,077)
Total Expenditures	(\$4,077)	-	-	-	-	-	(\$4,077)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 130 - Technical Assistance for Employers

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
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)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 130 - Technical Assistance for Employers

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
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

Commissioner's Office/Support Services - SCR 010

Source	Fund	ORBITS Revenue Acct	2013-15 Actuals	2015-17 Legislatively Adopted	2015-17 Leg Approved	2017-19		
						Agency Request	Governor's Recommended	Legislatively Adopted
Other Funds								
Business Lic and Fees	3400	0205	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	3400	0410	\$ 946,706	\$ 919,064	\$ 919,064	\$ 1,107,520	\$ 1,107,520	\$ -
Fines and Forfeitures	3400	0505	\$ 93,639	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ -
Interest Income	3400		\$ 148	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Income	3400	0705	\$ 448,620	\$ 395,000	\$ 395,000	\$ 445,800	\$ 445,800	\$ -
Other Revenues	3400	0975	\$ 22,413	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
Transfer In - Intrafund	3400	1010	\$ 1,274,873	\$ 1,652,251	\$ 1,701,869	\$ 1,784,605	\$ 1,779,605	\$ -
Tsfr From Consumer/Bus Svcs	3400	1440	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tsfr From Employment Dept	3400	1471	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tsfr From Comm Coll/Wkfrnc Dev	3400	1586	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer Out - Intrafund	3400	2010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to General Fund	3400	2060	\$ (69,006)	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other Funds			\$ 2,717,393	\$ 2,997,315	\$ 3,046,933	\$ 3,368,925	\$ 3,363,925	\$ -
Federal Funds								
Federal Funds	6400	0995	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer In - Intrafund	6400	1010	\$ 216,160	\$ 233,713	\$ 245,643	\$ 269,260	\$ 268,661	\$ -
Transfer Out - Intrafund	6400	2010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Federal Funds			\$ 216,160	\$ 233,713	\$ 245,643	\$ 269,260	\$ 268,661	\$ -

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____ Legislatively Adopted

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

Labor & Industries, Bureau of
2017-19 Biennium

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

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Charges for Services	946,706	919,064	919,064	1,107,520	1,107,520	-
Fines and Forfeitures	93,639	16,000	16,000	16,000	16,000	-
Interest Income	148	-	-	-	-	-
Sales Income	448,620	395,000	395,000	445,800	445,800	-
Other Revenues	22,413	15,000	15,000	15,000	15,000	-
Transfer In - Intrafund	1,274,873	1,652,251	1,701,869	1,784,605	1,779,605	-
Transfer to General Fund	(69,006)	-	-	-	-	-
Total Other Funds	\$2,717,393	\$2,997,315	\$3,046,933	\$3,368,925	\$3,363,925	-
Federal Funds						
Transfer In - Intrafund	216,160	233,713	245,643	269,260	268,661	-
Total Federal Funds	\$216,160	\$233,713	\$245,643	\$269,260	\$268,661	-

ORBITS Budget Narrative

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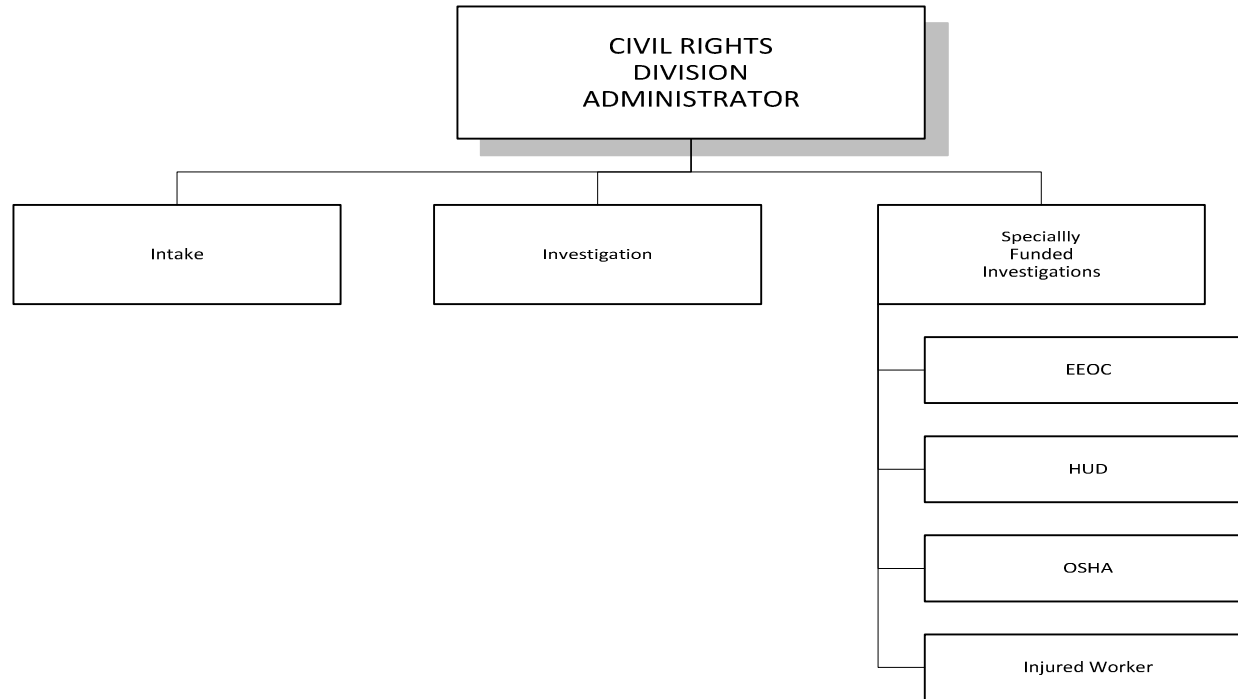
ORBITS Budget Narrative

Bureau of Labor and Industries
Program Description

Civil Rights Division

Organization Charts

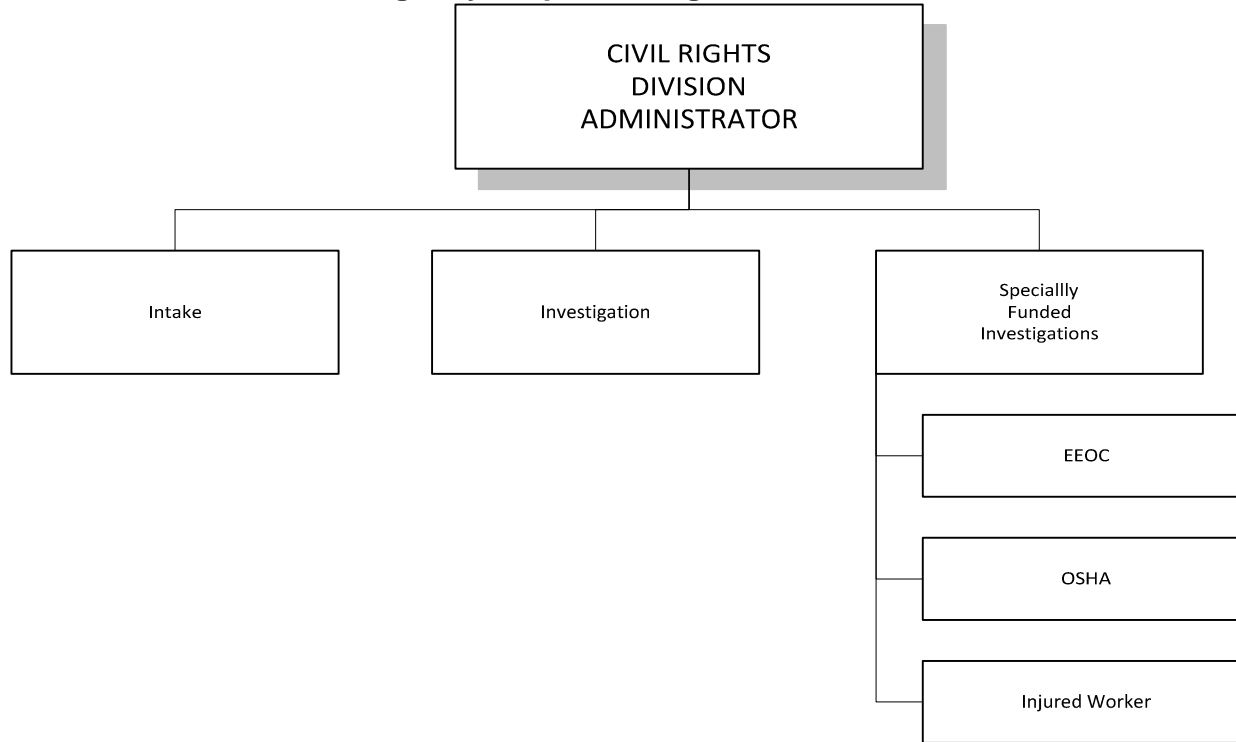
LEGISLATIVELY ADOPTED BUDGET 2015-2017



Position / FTE
30 / 29.25

ORBITS Budget Narrative

Agency Request Budget 2017-2019



Position / FTE
30 / 29.50

ORBITS Budget Narrative

Program Unit Executive Summary

Oregon's Civil Rights Division, a part of the Bureau of Labor and Industries, protects all Oregonians from unlawful discrimination, investigating allegations of civil rights violations in workplaces, career schools, housing, and public accommodations. With only 29.50 FTE, the division puts an average of \$1.5 million every year into the hands of Oregonians that face unlawful discrimination, much of it to workers who could not have afforded to hire an attorney to seek justice.

Long Term Focus Areas

Primary Program Linkage: A Thriving Oregon Economy

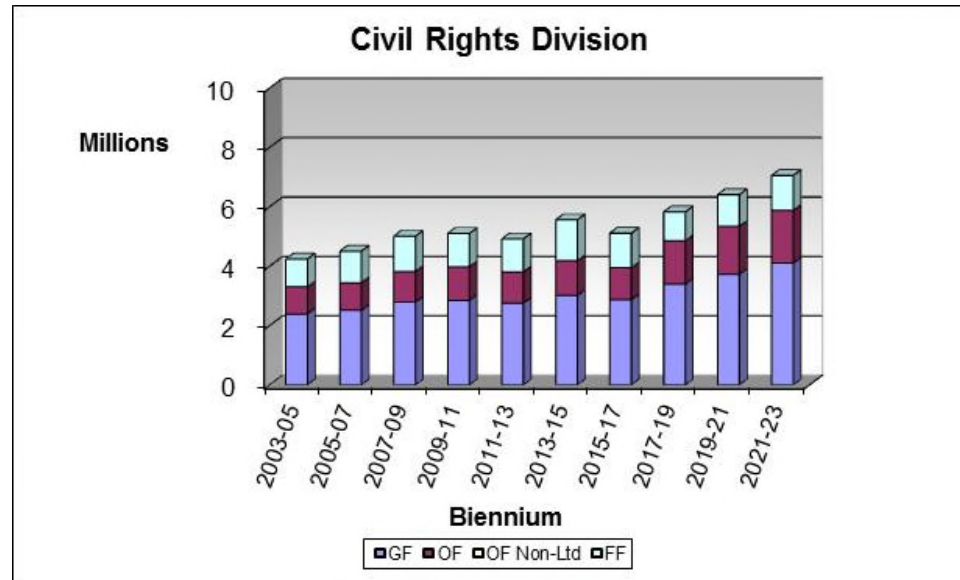
Secondary Program Linkage: Safer, Healthier Communities; Excellence in State Government

Primary Program Contact

Amy K. Klare, Administrator
Telephone: 971-673-0792
Email: amy.k.klare@state.or.us

ORBITS Budget Narrative

Graphical Representation of Program Unit's Total Funds Budget



Program Overview

The Civil Rights Division has responsibility for enforcing laws prohibiting unlawful discrimination in employment, housing, public accommodation and career schools. The division is the only agency in the state that has the authority to investigate complaints of unlawful discrimination brought by Oregonians where they live, work and participate in society.

Program Funding Request

In order to continue and maintain the program's current service delivery, the agency is requesting \$3,390,716 in General Funds; \$1,461,564 in Other Fund expenditure limitation, and \$972,105 in Federal Fund expenditure limitation for the program.

Program Description

ORBITS Budget Narrative

The Civil Rights Division, a sub-unit of the Bureau of Labor and Industries, enforces state statutes related to unlawful discrimination in employment, housing, public accommodation, and private vocational, professional and trade schools. In addition, the division enforces related federal laws through work share agreements with the Equal Employment Opportunity Commission, and the Occupational Safety and Health Administration's state program known as OR-OSHA.

Program Justification and Links to Long Term Focus Areas

The work of the Civil Rights Division (CRD) directly correlates to the Governor's Strategic Plan focus areas of a Thriving Oregon Economy, Excellence in State Government and Safer, Healthier Communities.

CRD is the only agency in Oregon that has the authority to enforce civil rights laws protecting Oregonians from unlawful discrimination where they live and work, and when they patronize places of public accommodation, such as retail establishments, public transportation and parks.

CRD's mission is aligned with the strategy's focus to ensure that people are not taken advantage of or abused by unlawful discriminatory practices. The division provides protections for the most vulnerable Oregonians, many of whom are: low-income; persons with disabilities; racial and sexual minorities; victims of domestic violence, sexual assault or stalking; elderly; or member of a non-dominant religious group. The division educates the public about its rights and protects those who assert their rights against unlawful retaliation. CRD works to eliminate the effects of unlawful practices by awarding actual damages suffered by the complainant and by providing injunctive and other forms of equitable relief to prevent further violations. The division obtained monetary settlements of over \$3,846,000 in FY 2015, and over \$932,280 in FY 2016.

While meritorious employment and public accommodation cases are resolved by CRD via conciliation or within BOLI's Administrative Prosecution Unit, housing cases are subject to a statutory provision allowing respondents and complainants to elect to have matters heard in civil court in lieu of an administrative hearing. CRD has partnered with the Oregon Department of Justice to pursue civil actions on behalf of complainants in such cases. Those actions have resulted in multiple settlements where BOLI and DOJ obtained relief for complainants, and injunctive relief, including mandatory training and reporting requirements.

With the passage of SB 380 in the 2015 legislative session, the bureau retains discretion at key points in BOLI's enforcement process; whether or not to issue formal charges in a case, and whether or not to pursue a claim in court on behalf of a complainant alleging an unlawful practice under the housing discrimination statutes.

ORBITS Budget Narrative

Prior to the passage of SB 380, the state housing statutes required the Bureau to represent individuals and cover the costs for representation when either party elected to go to court. When parties elect to leave the administrative process in favor of civil court, the DOJ must represent the Bureau. That requirement quickly became financially unsustainable for the agency. The costs associated with this legal representation requirement were estimated by the DOJ to be at least \$20,000 a month. A single case can incur over \$100,000 in legal costs, and often times, the Bureau recovers little or nothing to cover its costs in these cases.

The Bureau brought forward this legislation because there are instances when it was not appropriate for the agency and DOJ to continue to represent individuals who have elected to go to court, especially when they have private legal representation. The agency now has flexibility in negotiating settlements in these cases.

Program Performance

Responding to inquiries, processing formal complaints, and investigating those complaints constitute the core functions of the division. The division has four key performance measures/goals relating to the expedient processing of civil rights complaints:

- Responding to 85% of inquiries to the division within two business days;
- Drafting 75% of perfected charges within 15 days of receipt of a complaint questionnaire;
- Conducting 65% of initial complainant interviews within 45 days of receipt of a complaint; and
- Completing 65% of the division's investigations in fewer than 180 days (by law the division generally has 365 days to complete its investigations).

In fiscal year 2015, the division exceeded its goals of timely responding to intake inquiries, drafting charges within 15 days, conducting initial interviews within the first 45 days, and completing the division's investigations in fewer than 180 days. This was the first fiscal year where the division exceeded each of its performance measures for each quarter.

In fiscal year 2016, the division met or exceeded each of its performance measures, with the exception of the length of investigative time (62%), in the first quarter. While the division met its performance goals for the remaining quarters, the performance for this measure was weaker than the previous fiscal year. This was likely due to unanticipated staffing vacancies, when several investigators promoted into higher paying positions within the agency or accepted employment in the private sector. The ability to attract and retain qualified investigators has been an ongoing challenge for the division, and the high turnover in investigative staff has a negative impact on the division's ability to meet its performance objectives.

ORBITS Budget Narrative

The division's intake unit had been chronically vulnerable to staffing shortages and resulting backlogs for several past biennia. Fortunately, the division received legislative approval and funding authority in 2013 to reclassify 2.0 FTE existing Civil Rights Intake Officer positions (range 19) to Civil Rights Field Representatives 1 (range 21). A third Intake Officer position was established during the 2013-2015 biennium to enable the division to more efficiently and quickly process complaints received. With this added staff, the intake backlog has been eliminated.

Enabling Legislation/Program Authorization

CRD's enforcement authority stems from:

ORS chapter 659A	Provides for enforcement of civil rights laws relating to employment, housing and public accommodations.
ORS 25.337 to 25.424	Provides for enforcement of laws prohibiting discrimination against child support garnishees.
ORS 171.120 to .125	Provides for enforcement of laws prohibiting employment discrimination relating to legislators.
ORS 345.240	Provides for enforcement of law prohibiting discrimination by career schools.
ORS 399.230, 399.235, 408.230, 408.237	Provides for enforcement of laws relating to employment rights of military personnel and veterans.
ORS 441.178	Provides for enforcement of law prohibiting retaliation against nursing staff.
ORS 476.576	Provides protected leave for volunteer firefighters.
ORS 654.062	Provides for enforcement of law prohibiting retaliation for workplace safety complaints.

Funding Streams

CRD is primarily a General Fund program, but receives Federal Funds and Other Funds under contracts with other government agencies, including:

Federal Funds:

U.S. Equal Employment Opportunity Commission (EEOC) - \$1,050,000

The Civil Rights Division and the EEOC have concurrent jurisdiction over cases filed under the Civil Rights Act of 1964, the Americans with Disabilities Act, and the Age Discrimination in Employment Act. These cases currently represent approximately 50% of the division's workload. A formal "work sharing" contract pays the division a maximum amount based on a specified number of cases. Due to fluctuations in the federal budget, the number of authorized contract cases per year varies without regard to the actual workload,

ORBITS Budget Narrative

shifting costs of shared cases to the General Fund. The division is paid a fixed \$700 per case; only about half of its actual costs. A portion of EEOC funds is allocated to the agency's Administrative Prosecution Unit for contested case proceedings.

Other Funds:

Oregon Occupational Safety and Health Division (OR-OSHA) - \$500,000

OR-OSHA contracts with the division to process complaints of retaliation for opposing unsafe and unhealthy working conditions. The division estimates that it will be investigating approximately 260 OSHA complaints in the 2017-2019 biennium.

Workers' Benefit Fund - \$764,941

Discrimination and retaliation complaints from injured workers using the workers' compensation system comprise 17 to 20 percent of the division's annual caseload and required the equivalent of four full-time investigators for the 2013-15 biennium.

Miscellaneous Receipts - \$130,000

The bureau collects miscellaneous receipts for a variety of services provided to the public, employers, or other public agencies, including charges for copying of case files and records from hearings proceedings. For 2017-19, the revenue is forecast to be \$130,000.

Comparison of 2017-19 Funding Proposal to 2015-17 Funding Level

The agency's funding proposal for 2017-2019 maintains CRD programs at their current service levels.

Program Unit Narrative

The Civil Rights Division enforces laws that:

- Grant job seekers and employees equal access to jobs and promotion, and a work environment free from discrimination and harassment;
- Ensure job protection when employees report worksite safety violations, use protected leave provisions, or use the workers' compensation system;

ORBITS Budget Narrative

- Protect from discrimination those seeking housing or the use of public accommodations (such as restaurants, retail establishments and transportation); and
- Provide equal access to career schools.

The Civil Rights Division:

- Responds to more than 40,000 inquiries about civil rights protections each year.
- Conducts unbiased investigations of discrimination complaints. Approximately 90% of complaints relate to employment; and the remaining 10% relate to housing, public accommodations, and career schools. Most complaints that are filed involve at least one of four protected classes: sex discrimination (includes sex maternity, sex harassment, sexual orientation and different treatment), 36%; disability, 34%; injured worker, 17%, and race/color, 16%.
- Attempts to settle complaints through fact-finding conferences, conciliations, and other alternate dispute resolution techniques.
- Processes or investigates approximately 1,700 complaints of unlawful discrimination each year.

Triage of Complaints - ABC

The division receives over 40,000 inquiries per year, resulting in the formal filing of approximately 1,700 complaints per year. Those complaints arise under a growing number of protected classes and cover a range of allegations, from technical violations to egregious harassment. Some complainants offer witnesses or documentary evidence in support of their allegations, while others rely solely on speculation. Because some complaints are more meritorious than others, it is important for the division to focus its resources accordingly. To better manage investigator caseloads, the division has developed a system to triage complaints based on the likelihood that the division will find substantial evidence of a violation. This enables the division to dismiss cases that have no merit on their face at the intake level, thereby freeing up the investigators' time to investigate more meritorious complaints.

Complaints are designated as A, B or C:

- "A" complaints are those persuasively alleging an egregious violation and/or significant harm, with indications that substantial evidence is likely; the division expedites the investigation of these cases with the goal of swift adjudication.

ORBITS Budget Narrative

- “B” complaints clearly allege violations resulting in at least some harm, but that are less clear how the allegations can be proven. These cases take up the majority of an investigator’s caseload.
- “C” complaints are expected to be dismissed quickly. They are distinguishable by a low probability that the complainant can provide substantial evidence in support of the allegations; designations of “C” cases may be based on the purely speculative nature of a complainant’s allegations, or on some other information that seriously undermines any objective belief that investigation is likely to yield evidence of an unlawful practice.

When an inquiry is designated “C” by an Intake Officer, the division attempts to conduct an in-depth interview with the complainant to ensure that no relevant factors have been overlooked. If the “C” designation remains after the complaint is filed, an investigator reviews the complaint and any intake materials, and may recommend upgrading the case to “B” (or “A”). If the investigator concurs with the original assessment, the investigator drafts a dismissal summary and forwards the case for management review. If management also concurs with the designation, the case is closed without any further action.

The ABC triage process is more resource intensive at the front-end of case processing, but it reduces the time complainants spend in uncertainty, while freeing up resources for more thorough investigation of complaints where the division believes its efforts will be most effective.

New Laws Affecting Case Processing and Workloads

The 2015 legislature enacted the following new laws expanding the division’s enforcement authority:

- HB 2007—Makes it an unlawful employment practice to discipline, discriminate or retaliate against an employee for inquiring about or disclosing wage information of the employee or another employee, or for making a related complaint based on such a disclosure of wage information.
- HB 2600—Requires continuation of group health insurance coverage for an employee on leave under the Oregon Family Leave Act (OFLA) on the same terms as when the employee is not on leave. Specifies that if an employee is provided group health insurance (including family member coverage), the employee is entitled to continuation of the insurance during the OFLA leave on the same terms as if the employee had continued to work.

ORBITS Budget Narrative

- HB 3025—Creates an unlawful employment practice related to misuse of information about criminal charges and convictions of an applicant for employment. Prohibits the use of job application forms and job descriptions that fail to advise that if a background check is required, only job-related convictions will be considered and will not automatically disqualify the applicant from employment.
- SB 185—Makes it an unlawful employment practice for an employer to require an employee or job applicant to establish or maintain a personal social media account or require an authorization for the employer to advertise on the employee's or applicant's social media account.
- SB 380*—Grants the Labor Commissioner discretion over the issuance of formal charges, and paying for the Oregon Department of Justice to litigate housing cases where the division has found a violation. Requires the Bureau of Labor and Industries to report to the Legislative Assembly by Feb. 1, 2017, on the resolution of complaints in the two-year period prior to the effective date and on those complaints after implementation of the measure. The provisions will sunset October 1, 2017.

*Note: Following passage of SB 380, the U.S. Department of Housing and Urban Development rescinded BOLI's participation in the Fair Housing Assistance Program because the state law was no longer substantially equivalent to the federal Fair Housing Act. Effective April 3, 2016, housing complaints filed with BOLI will no longer be dually-filed with HUD. BOLI will continue to investigate housing complaints under the state's fair housing statutes.

- SB 454—Requires all employers to implement paid sick time for employees. Prohibits discrimination against the employee for inquiring about or using paid sick time. Makes a violation an unlawful employment practice subject to BOLI jurisdiction. Authorizes a civil action for a violation. This legislation provided for an additional investigator to help manage the increased caseload resulting from this new law.
- SB 492—Authorizes an eligible employee who takes leave under ORS 659A.272 (related to domestic violence, harassment, sexual assault or stalking) to use accrued sick leave or personal business leave.
- SB 552—Establishes the "Domestic Workers' Protection Act" and various workplace protections for domestic workers. Makes a violation an unfair employment practice. Requires BOLI to adopt regulations related to employment of domestic workers. Prohibits employers from requiring possession of the worker's passport, making unwelcome sexual advances, subjecting the worker to harassment based on civil rights protected classifications, or retaliating against the worker because the worker inquires about rights under this law.

ORBITS Budget Narrative

The 2016 Legislature passed the following legislation expanding the division's enforcement authority:

- HB 4067—Provides an affirmative defense to public employee and certain non-profit employee whistleblowers who provide lawfully accessed information to a state or federal regulatory agency, a law enforcement agency, a manager employed by the employer, or the employee's attorney when they have a good faith, reasonable belief of a violation of federal, state or local law, rule or regulation. Extends public whistleblower protections to employees of non-profit organizations that accept public funds. Makes certain violations subject to a maximum penalty of one year's imprisonment, \$62,250 fine, or both. Specifies that the remedies provided by ORS 659A.203 are in addition to any remedy provided to an employee under ORS 659A.199, or any other remedy that may be available to that employee.

Essential Packages

Ess. Package No. 010:

This package includes anticipated vacancy savings factor for 2017-2019 calculated from current vacancy patterns. It also includes the changes resulting from applying the 3.7% standard inflation factor to the non-PICS costs for mass transit, unemployment insurance, lead worker and bilingual differentials and the accompanying OPE.

General Fund:	\$17,947
Other Fund:	\$ 4,802
Federal Fund:	<u>\$ 6,461</u>
Total Funds:	\$29,210

Ess. Package No. 020 / 021:

This package includes costs associated with phased-in and phased-out programs and one-time costs not anticipated to be funded in the next budget cycle. In the 2017-19 biennium,

General Funds:	<u>\$6,164</u>
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ORBITS Budget Narrative

Ess. Package No. 030:

This package includes a general inflation factor (3.7%) that applies to most Service and Supplies and non-PICS Personal Services costs. In addition, it includes an inflation factor for Attorney General (13.14%); uniform (6.9%) and non-uniform rent increase and an increase in state government service charges.

General Fund:	\$58,006
Other Fund:	\$6,154
Federal Fund:	<u>\$21,572</u>
Total Funds:	\$85,732

Ess. Package No. 050:

This package is for significant revenue changes in existing programs. The change may have occurred during the 2015-17 biennium, or may be expected during the 2017-19 biennium. This package should be a net-zero in total fund cost.

Other Fund:	\$314,683
Federal Fund:	<u>(\$314,683)</u>
	\$0

Package 090: Analyst Adjustments

Due to General Fund constraints the analyst's recommend budget decreases the Civil Rights Division General Fund.

General Fund:	(\$62,000)
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ORBITS Budget Narrative

Package 091: Statewide Adjustment DAS Charges

This package represents changes to State Government Service Charges and DAS price list charges for services made for the Governor's Budget.

General Fund:	(\$12,164)
Other Fund:	(\$2,845)
Federal Fund:	<u>(\$4,125)</u>
Total Fund:	(\$19,134)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	17,947	-	-	-	-	-	17,947
Total Revenues	\$17,947	-	-	-	-	-	\$17,947
Personal Services							
Temporary Appointments	253	-	-	-	-	-	253
Overtime Payments	19	-	-	-	-	-	19
All Other Differential	787	-	708	632	-	-	2,127
Public Employees' Retire Cont	154	-	135	121	-	-	410
Pension Obligation Bond	12,668	-	2,460	4,354	-	-	19,482
Social Security Taxes	80	-	55	48	-	-	183
Unemployment Assessments	26	-	-	-	-	-	26
Mass Transit Tax	1,043	-	128	-	-	-	1,171
Vacancy Savings	2,917	-	1,316	1,306	-	-	5,539
Total Personal Services	\$17,947	-	\$4,802	\$6,461	-	-	\$29,210
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	17,947	-	4,802	6,461	-	-	29,210
Total Expenditures	\$17,947	-	\$4,802	\$6,461	-	-	\$29,210

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(4,802)	(6,461)	-	-	(11,263)
Total Ending Balance	-	-	(\$4,802)	(\$6,461)	-	-	(\$11,263)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 021 - Phase - In

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,164	-	-	-	-	-	6,164
Total Revenues	\$6,164	-	-	-	-	-	\$6,164
Services & Supplies							
Instate Travel	1,800	-	-	-	-	-	1,800
Data Processing	4,364	-	-	-	-	-	4,364
Total Services & Supplies	\$6,164	-	-	-	-	-	\$6,164
Total Expenditures							
Total Expenditures	6,164	-	-	-	-	-	6,164
Total Expenditures	\$6,164	-	-	-	-	-	\$6,164
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	58,006	-	-	-	-	-	58,006
Total Revenues	\$58,006	-	-	-	-	-	\$58,006
Services & Supplies							
Instate Travel	273	-	318	36	-	-	627
Out of State Travel	-	-	5	-	-	-	5
Employee Training	68	-	235	-	-	-	303
Office Expenses	2,188	-	614	130	-	-	2,932
Telecommunications	694	-	154	106	-	-	954
State Gov. Service Charges	40,000	-	-	14,577	-	-	54,577
Publicity and Publications	9	-	20	-	-	-	29
Professional Services	997	-	-	-	-	-	997
IT Professional Services	-	-	-	-	-	-	-
Attorney General	5,065	-	-	-	-	-	5,065
Dues and Subscriptions	304	-	-	-	-	-	304
Facilities Rental and Taxes	8,032	-	4,705	6,723	-	-	19,460
Other Services and Supplies	257	-	103	-	-	-	360
Expendable Prop 250 - 5000	119	-	-	-	-	-	119
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	\$58,006	-	\$6,154	\$21,572	-	-	\$85,732

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	58,006	-	6,154	21,572	-	-	85,732
Total Expenditures	\$58,006	-	\$6,154	\$21,572	-	-	\$85,732
Ending Balance							
Ending Balance	-	-	(6,154)	(21,572)	-	-	(27,726)
Total Ending Balance	-	-	(\$6,154)	(\$21,572)	-	-	(\$27,726)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Labor & Industries, Bureau of
Pkg: 050 - Fundshifts**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	198,792	(198,792)	-	-	-
Empl. Rel. Bd. Assessments	-	-	114	(114)	-	-	-
Public Employees' Retire Cont	-	-	26,022	(26,022)	-	-	-
Social Security Taxes	-	-	15,208	(15,208)	-	-	-
Worker's Comp. Assess. (WCD)	-	-	138	(138)	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	66,672	(66,672)	-	-	-
Total Personal Services	-	-	\$306,946	(\$306,946)	-	-	-
Services & Supplies							
Facilities Rental and Taxes	-	-	7,737	(7,737)	-	-	-
Total Services & Supplies	-	-	\$7,737	(\$7,737)	-	-	-
Total Expenditures							
Total Expenditures	-	-	314,683	(314,683)	-	-	-
Total Expenditures	-	-	\$314,683	(\$314,683)	-	-	-
Ending Balance							
Ending Balance	-	-	(314,683)	314,683	-	-	-
Total Ending Balance	-	-	(\$314,683)	\$314,683	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Labor & Industries, Bureau of
Pkg: 050 - Fundshifts**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Labor & Industries, Bureau of
Pkg: 090 - Analyst Adjustments**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(62,000)	-	-	-	-	-	(62,000)
Total Revenues	(\$62,000)	-	-	-	-	-	(\$62,000)
Services & Supplies							
Instate Travel	(5,000)	-	-	-	-	-	(5,000)
Office Expenses	(25,086)	-	-	-	-	-	(25,086)
Telecommunications	(10,000)	-	-	-	-	-	(10,000)
Data Processing	(4,364)	-	-	-	-	-	(4,364)
Dues and Subscriptions	(7,000)	-	-	-	-	-	(7,000)
Other Services and Supplies	(7,204)	-	-	-	-	-	(7,204)
Expendable Prop 250 - 5000	(3,346)	-	-	-	-	-	(3,346)
Total Services & Supplies	(\$62,000)	-	-	-	-	-	(\$62,000)
Total Expenditures							
Total Expenditures	(62,000)	-	-	-	-	-	(62,000)
Total Expenditures	(\$62,000)	-	-	-	-	-	(\$62,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 091 - Statewide Adjustment DAS Chgs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(12,164)	-	-	-	-	-	(12,164)
Total Revenues	(\$12,164)	-	-	-	-	-	(\$12,164)
Transfers Out							
Transfer Out - Intrafund	-	-	-	599	-	-	599
Total Transfers Out	-	-	-	\$599	-	-	\$599
Services & Supplies							
Office Expenses	(550)	-	(216)	(185)	-	-	(951)
Telecommunications	(2,006)	-	(787)	(675)	-	-	(3,468)
State Gov. Service Charges	(7,388)	-	(972)	(2,518)	-	-	(10,878)
Facilities Rental and Taxes	(2,220)	-	(870)	(747)	-	-	(3,837)
Total Services & Supplies	(\$12,164)	-	(\$2,845)	(\$4,125)	-	-	(\$19,134)
Total Expenditures							
Total Expenditures	(12,164)	-	(2,845)	(4,125)	-	-	(19,134)
Total Expenditures	(\$12,164)	-	(\$2,845)	(\$4,125)	-	-	(\$19,134)
Ending Balance							
Ending Balance	-	-	2,845	4,724	-	-	7,569
Total Ending Balance	-	-	\$2,845	\$4,724	-	-	\$7,569

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Labor & Industries, Bureau of
Pkg: 092 - Statewide AG Adjustment

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,865)	-	-	-	-	-	(2,865)
Total Revenues	(\$2,865)	-	-	-	-	-	(\$2,865)
Services & Supplies							
Attorney General	(2,865)	-	-	-	-	-	(2,865)
Total Services & Supplies	(\$2,865)	-	-	-	-	-	(\$2,865)
Total Expenditures							
Total Expenditures	(2,865)	-	-	-	-	-	(2,865)
Total Expenditures	(\$2,865)	-	-	-	-	-	(\$2,865)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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
8390313	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,940.00			70,560- 48,096-		70,560- 48,096-
8390313	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	04	2,940.00		70,560 48,096			70,560 48,096
8390329	OA	C5241	AA CIVIL RIGHTS FIELD REP 2	1-	1.00-	24.00-	09	5,343.00			128,232- 60,058-		128,232- 60,058-
8390329	OA	C5241	AA CIVIL RIGHTS FIELD REP 2	1	1.00	24.00	09	5,343.00		128,232 60,058			128,232 60,058
TOTAL PICS SALARY										198,792	198,792-		
TOTAL PICS OPE										108,154	108,154-		
TOTAL PICS PERSONAL SERVICES =					.00	.00				306,946	306,946-		

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

Civil Rights Division - SCR 030

Source	Fund	ORBITS Revenue Acct	2013-15 Actuals	2015-17 Legislatively Adopted	2015-17 Leg Approved	2017-19			
						Agency Request	Governor's Recommended	Legislatively Adopted	
Other Funds									
Business Lic and Fees	3400	0205	\$ -	-	-	-	-	-	-
Fines and Forfeitures	3400	0505	\$ 52,948	-	-	-	-	-	-
Sales Income	3400	0705	\$ 132,363	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ -	-
Other Revenues	3400	0975	\$ -	\$ -	\$ -	-	-	-	-
Tsfr From Consumer/Bus Svcs	3400	1440	\$ 998,941	\$ 1,014,941	\$ 1,014,941	\$ 1,264,941	\$ 1,264,941	\$ -	-
Trsf Out-Intrafund	3400	2010	\$ -	\$ (39,195)	\$ (39,195)	\$ (55,907)	\$ (55,907)	\$ -	-
Total Other Funds			\$ 1,184,252	\$ 1,105,746	\$ 1,105,746	\$ 1,339,034	\$ 1,339,034	\$ -	-
Federal Funds									
Federal Funds	6400	0995	\$ 1,388,505	\$ 1,445,000	\$ 1,445,000	\$ 1,050,000	\$ 1,050,000	\$ -	-
Transfer Out - Intrafund	6400	2010	\$ (216,160)	\$ (233,713)	\$ (245,643)	\$ (269,260)	\$ (268,661)	\$ -	-
Total Federal Funds			\$ 1,172,345	\$ 1,211,287	\$ 1,199,357	\$ 780,740	\$ 781,339	\$ -	-

107BF07

___ Agency Request

Governor's Budget

___ Legislatively Adopted

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

Labor & Industries, Bureau of
2017-19 Biennium

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

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Fines and Forfeitures	52,948	-	-	-	-	-
Sales Income	132,363	130,000	130,000	130,000	130,000	-
Tsfr From Consumer/Bus Svcs	998,941	1,014,941	1,014,941	1,264,941	1,264,941	-
Transfer Out - Intrafund	-	(39,195)	(39,195)	(55,907)	(55,907)	-
Total Other Funds	\$1,184,252	\$1,105,746	\$1,105,746	\$1,339,034	\$1,339,034	-
Federal Funds						
Federal Funds	1,388,505	1,445,000	1,445,000	1,050,000	1,050,000	-
Transfer Out - Intrafund	(216,160)	(233,713)	(245,643)	(269,260)	(268,661)	-
Total Federal Funds	\$1,172,345	\$1,211,287	\$1,199,357	\$780,740	\$781,339	-

ORBITS Budget Narrative

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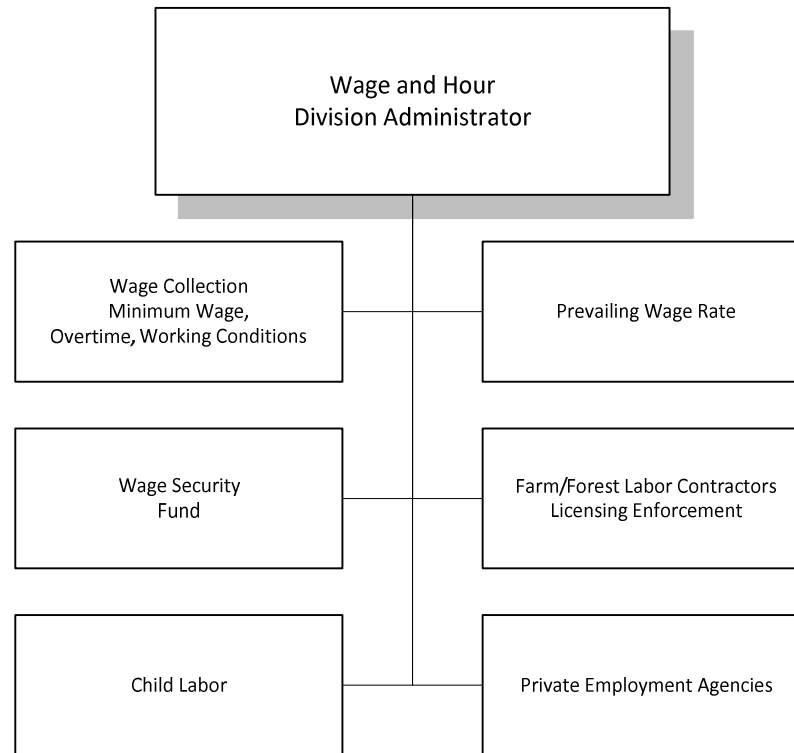
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Bureau of Labor and Industries Program Description

Wage and Hour Division

Organization Charts

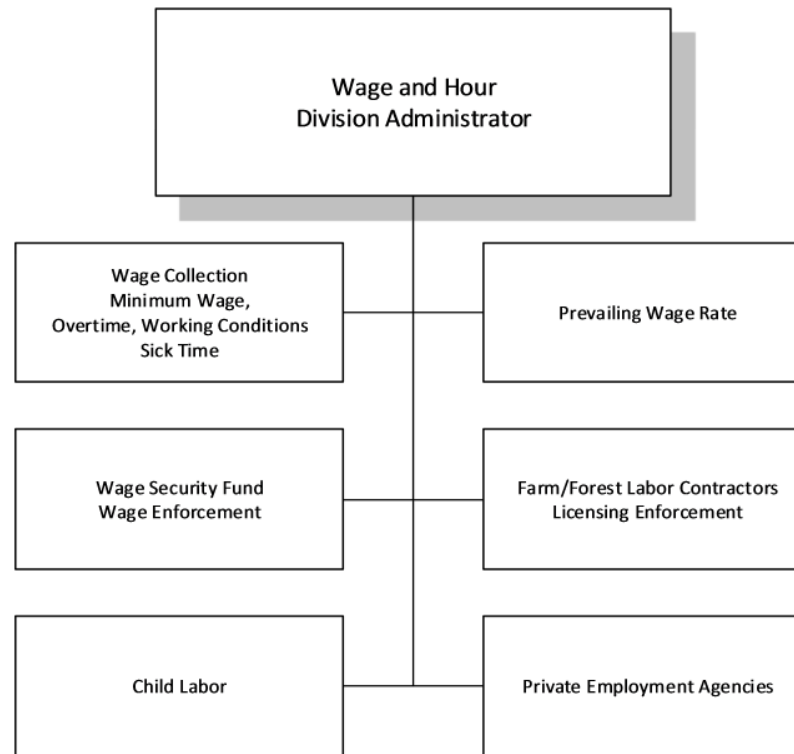
Legislatively Adopted Budget 2015-2017



Position / FTE
31 / 30.25

ORBITS Budget Narrative

Agency Request Budget 2017-19



Position / FTE
33 / 33.50

ORBITS Budget Narrative

Program Unit Executive Summary

Long Term Focus Areas

Primary Program Linkage: A Thriving Oregon Economy

Secondary Program Linkage: Safer, Healthier Communities

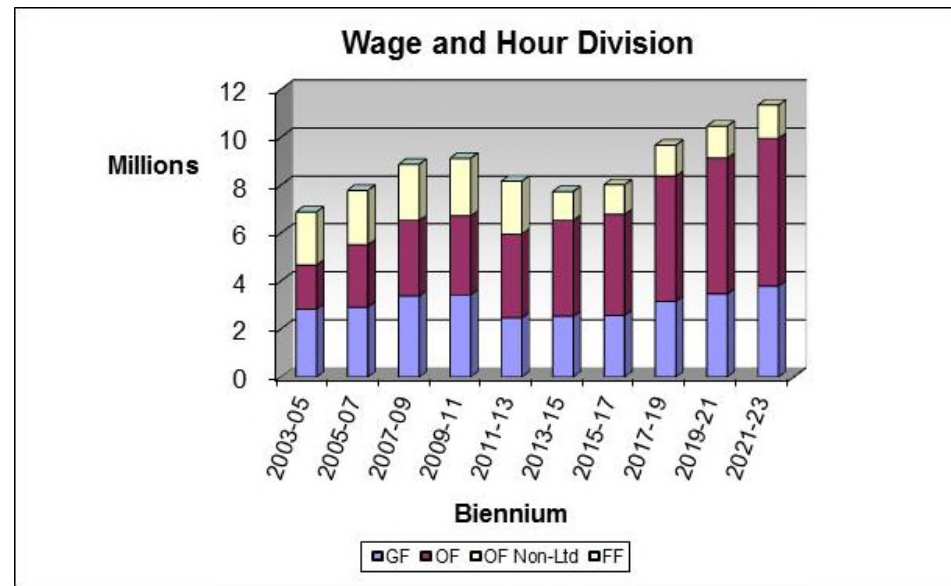
Primary Program Contact

Gerhard Taeubel, Administrator

Telephone: 971-673-0837

Email: gerhard.taeubel@state.or.us

Graphical Representation of Program Unit's Total Funds Budget



ORBITS Budget Narrative

Program Overview

WHD is responsible for the administration and enforcement of a broad range of state laws—minimum wage and overtime, child labor, wage collection, farm/forest labor contractors, sick time, and prevailing wages—which impact the majority of workers employed in Oregon. WHD’s activities not only protect the economic security of Oregon wage earners and promote safe working conditions but prevent noncompliant employers from gaining an unfair competitive advantage over those employers who treat their workers responsibly, thus helping the state’s economy to thrive.

Program Funding Request

In order to continue and maintain the program’s current service delivery, the agency is requesting \$3,156,523 in General Funds; \$5,228,861 in Other Fund expenditure limitation, and \$1,281,732 in Other Funds Non-limited expenditure limitation for the Wage and Hour Division program.

Program Description

The Wage and Hour Division:

- Stands up for workers who do not have the resources to hire an attorney by investigating and resolving thousands of wage claims and other types of employment complaints (e.g., failure to timely pay wages and failure to provide rest breaks and meal periods) that are filed annually.
- Helps displaced workers by paying final wages from the Wage Security Fund when employers have gone out of business and have insufficient funds to pay outstanding wages. Over \$20 million has been paid to more than 18,000 displaced Oregon workers since the Fund was created by the legislature in 1985.
- Protects minors (children under 18 years of age) in Oregon workplaces by issuing thousands of employment certificates and permits annually, ensuring that minors are employed safely and not exploited by unscrupulous employers.
- Ensures compliance with the Farm and Construction Labor Contractor Law by labor contractors, protecting agricultural, forest, and construction laborers from exploitation and abuse.
- Enforces the mandatory sick time law, protecting the ability of employees to earn and use sick time for qualifying purposes.
- Enforces the Prevailing Wage Rate (PWR) laws, protecting local wage standards on taxpayer-funded public works projects.

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The populations served by the division are largely unrepresented, low-income employees who are vulnerable to exploitation, including children, migrant farm workers, and non-English speakers, who lack the ability or resources to defend themselves against unscrupulous employers. Without intervention by WHD, many violations of employment laws would go unchecked, resulting in financial hardship to hundreds of workers each year, preventable injuries, and even deaths.

Program Justification and Links to Long Term Focus Areas

WHD's programs and activities directly relate to the Thriving Oregon Economy and Safer, Healthier Communities objectives both by creating a level playing field for employers and by protecting the safety and rights of Oregonians at work. The division works to ensure that all employers in the state comply with the wage and hour regulations so that businesses which fail to comply do not gain an unfair competitive advantage over those which treat their employees fairly. At the same time, the division's services to low-income, "at risk" employees are critical to safety objectives as well as to strategies to create working environments which are safe for all citizens. Specifically, the division's programs demonstrate a focus on a thriving economy and safe and healthy communities in the following ways:

- Protect wage and work conditions on the job
- Ensure that workers are able to use sick time to care for themselves and family members
- Increase family stability and child safety
- Strengthen employment-related services
- Improve employment and prosperity outcomes
- Improve citizen access to justice and the ability to exercise their rights
- Prevent, treat, and sanction dysfunctional employer behavior and unethical business practices
- Ensure timely resolution of disputes between employees and employers
- Provide "balance" when there are imbalances of knowledge or power that place workers in a position where they are unable to provide for their own protection
- Ensure that workers are not taken advantage of or abused by unfair practices

A survey of workers in low-wage industries conducted by the National Employment Law Project in 2008 documented that approximately 26 percent of workers participating in the survey were paid wages at rates below the legal minimum rate of pay, while nearly 76 percent of those workers who had worked more than 40 hours in a week did not receive overtime pay. A significant portion of the participants reported that they did not receive any pay at all when working outside their regular shifts ("off the clock") and that employers regularly failed to provide them with meal periods as required by law.

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In Oregon, in the period of July 2013 to June 2014, more than 1,100 wage claims were filed with WHD, with nearly 25% of claims involving payment of the minimum wage, according to an analysis of wage claim data prepared by the Oregon Center for Public Policy. Moreover, a disproportionate number of these claims were filed against businesses in the hospitality and food service industries, which employ many low-wage workers.

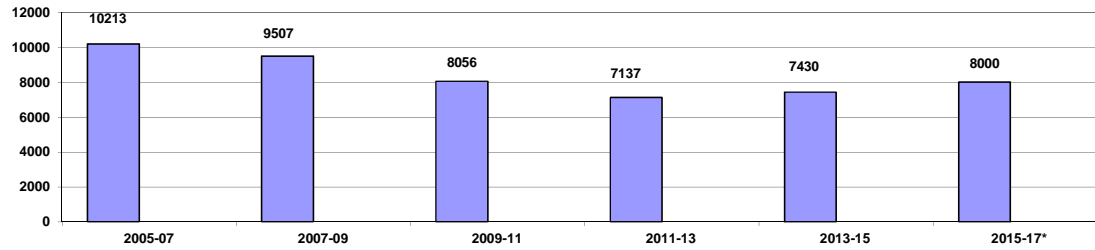
The nonpayment or underpayment of wages has significant economic costs for workers, particularly those who depend on a regular paycheck to provide themselves and their families with food, shelter, clothing, and other basic necessities. The National Employment Law Project extrapolates from responses it received to its 2008 survey that low-wage workers are underpaid an average of approximately \$2,600 per year on account of workplace violations, or roughly 15 percent of wages earned. Over the most recent few years, WHD has recovered more than \$1.7 million per year in back wages for workers as a result of its wage investigations. In addition, during that same period, WHD has paid an average of \$520,000 per year from the state's Wage Security Fund to workers who did not receive final wages because their employers went out of business and were not able to pay them.

Enforcement of wage and hour laws is fundamental to creating prosperity and opportunity for all Oregonians. In the last few years, research studies addressing the issue of workplace violations have recognized that government enforcement of wage and hour laws is integral to any effort to protect workers; among other things, these studies have called for funding to be restored to levels which would permit agencies to increase investigative staff in order to respond more effectively to complaints and to undertake proactive measures (including employer outreach and education) to encourage compliance with labor standards. For its part, by timely resolving wages disputes which arise between employers and employees, WHD plays a pivotal role in ensuring that the 1.7 million workers employed in Oregon are paid the wages they have earned and on which they depend for their livelihood.

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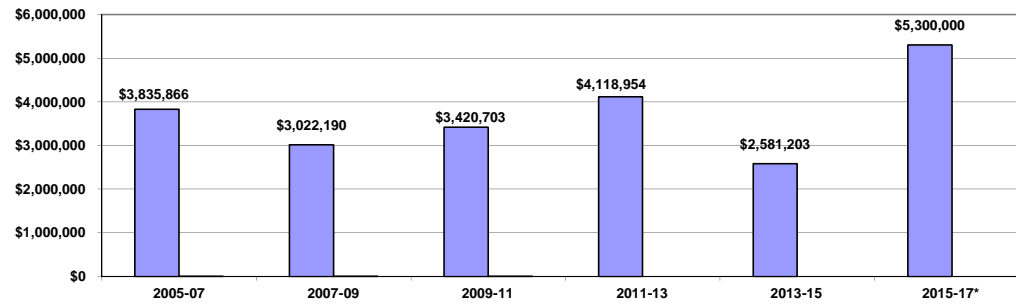
Program Performance

Child Labor Employment Certificates Issued



*projected

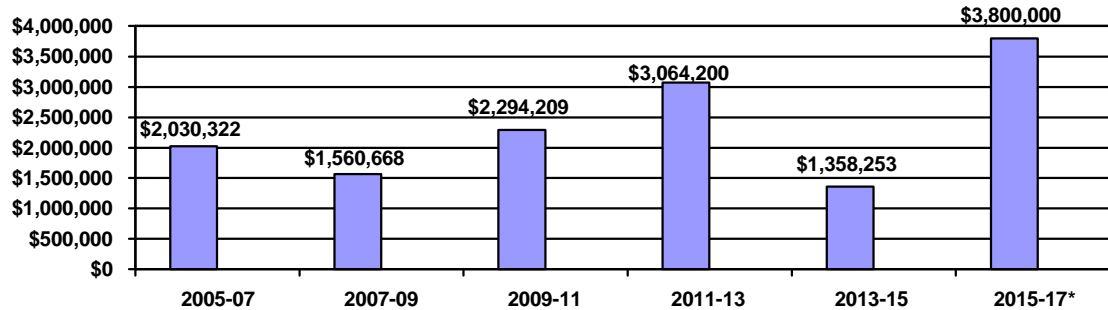
Wages Collected



*projected

ORBITS Budget Narrative

Prevailing Wage Rate Collections



*projected

The division's performance measures emphasize the timely processing of wage claims and investigations to minimize economic hardships to workers and disruption to businesses. For example, it is the division's goal to pay the final wages owed to employees of insolvent employers from the Wage Security Fund within 30 days of receipt of a claim and to resolve disputed wage claims assigned to a compliance specialist within 35 days. Even with its limited resources, the division was able to exceed both of these performance measure goals in FY 2014-15.

As the charts above demonstrate, although economic factors have created fluctuations in the division's program data, the amounts of wage collections have remained comparatively stable—WHD has recovered an average of \$1.7 million per year in back wages over the last few years—and demand for the division's services—an average of approximately 1,600 wage claims are filed every year—has remained constant regardless of economic conditions. Most workers who file claims or complaints with WHD have no other recourse for addressing their issues.

The General Fund now supports six (6.0 FTE) Wage and Hour Compliance Specialists statewide to investigate minimum wage and overtime wage claims and other wage and hour-related complaints and to conduct child labor, labor contractor, and sick time investigations. In addition, five investigatory positions are supported by the Wage Security Fund both to investigate claims for payment from the Fund (2.0 FTE) and, beginning in 2016, to carry out the division's proactive enforcement activities (3.0 FTE). Another five (5.0 FTE) investigatory positions, dedicated to prevailing wage compliance, are supported by Other Funds generated through fees on public works contracts.

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Enabling Legislation/Program Authorization

<u>Program/Activity</u>	<u>Statutory Authority</u>	<u>Mandatory or Discretionary?</u>
➤ Pay qualified workers from Wage Security Fund	ORS 652.414	Mandatory
➤ Issue Employment Certificates and permits to employers of minors	ORS 653.307	Mandatory
➤ Investigate reports of child labor law violations	ORS 653.535; 653.540	Mandatory
➤ Conduct annual PWR survey/publish wage rates	ORS 279C.815	Mandatory
➤ Issue PWR project coverage determinations	ORS 279C.817	Mandatory
➤ License Farm/Forest and Construction Labor Contractors	ORS 658.410	Mandatory
➤ Investigate wage claims of farm/forest workers and violations of Farm and Construction Labor Contractor Law	ORS 658.407	Mandatory
➤ Investigate wage claims	ORS 652.330; 653.040	Discretionary
➤ Enforce working conditions regulations	ORS 653.040	Discretionary
➤ Investigate PWR violation allegations	ORS 279C.850	Discretionary
➤ Enforce sick time requirements	ORS 653.651	Discretionary

Funding Streams

- WHD's wage claim, working conditions, child labor, sick time, and labor contracting enforcement programs are General Funded.
- The Wage Security Fund program is Other Funded by a diversion of 0.03 of 1% of the employment tax collected from employers biennially (ORS 652.409; 657.439[2][a]).
- The Prevailing Wage Rate program is Other Funded by fees paid by public contracting agencies (one-tenth of 1% of the public contract price), which pay for construction industry surveys, an education program for contractors and contracting agencies, and enforcement of the PWR law (ORS 279C.825).
- The farm/forest labor and construction contractor licensing program is Other Funded by annual license fees paid by farm/forest and construction labor contractors (ORS 658.413).

ORBITS Budget Narrative

Comparison of 2017-19 Funding Proposal to 2015-17 Funding Level

The agency's funding proposal for 2017-19 maintains WHD programs at their current service levels.

Program Unit Narrative

Mission Statement:

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

Wage Claim and Minimum Wage Enforcement

Statutory Authority:

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

General Description:

With only 33.50 FTE, Oregon's Wage and Hour Division, part of the Bureau of Labor and Industries, defends the rights of workers to the wages they have earned and to a safe working environment by investigating and resolving wage claims and other types of employment complaints (e.g., failure to timely pay wages and failure to provide rest breaks and meal periods) and helping displaced workers by paying final wages from the Wage Security Fund when employers have gone out of business and have insufficient funds to pay outstanding wages.

ORBITS Budget Narrative

Trends and Issues:

WHD receives and investigates approximately 1,600 wage claims annually, including Wage Security Fund claims (claims for unpaid wages where the claimant's employer has gone out of business and is without sufficient assets to pay final wages due).

The number of Wage Security Fund (WSF) claims filed fluctuates depending on the state of the economy and the sizes of the businesses that fail. The highest amount paid from the Fund in a year to date was in FY 2003-2004, when over \$1 million was paid from the WSF to approximately 500 employees of Woodland Park and Eastmoreland Hospitals in Portland, who lost their jobs when the hospitals closed. In the most recent few years, an average of \$520,000 has been paid to about 375 claimants each year.

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

Each year, WHD collects back wages averaging approximately \$1.7 million for workers. Claims are filed for a variety of reasons: failure to pay final wages; failure to pay minimum wage rate or overtime; failure to pay for all hours worked; or making unlawful deductions from wages. In addition to investigating wage claims, WHD conducts other types of investigations, such as working condition (e.g., rest and meal period), prevailing wage rate, sick time, farm labor contractor, and child labor investigations.

Current resources support only six (6.0 FTE) General Fund Wage and Hour Compliance Specialists statewide to investigate claims and complaints regarding minimum wage, overtime, wage collection, working conditions, sick time, and child labor and labor contractor matters. In addition, five investigatory positions are supported by the Wage Security Fund both to investigate claims for payment from the Fund (2.0 FTE) and, beginning in 2016, to carry out the division's proactive enforcement activities (3.0 FTE).

Funding Source:

General Fund and Other Funds (Wage Security Fund).

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Child Labor

Statutory Authority:

ORS 653.305 - 653.545: Enforce laws relating to the employment of minors.

General Description:

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

Trends and Issues:

After a few years in which the number of employment certificates for minors 14-17 years of age issued to employers by the division's Child Labor Unit (CLU) had been declining, this number appears to have stabilized. On average, the unit issues more than 3,700 employment certificates each year to Oregon employers who wish to hire minor employees.

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

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

Funding Source:

General Fund.

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Prevailing Wage Rate (PWR)

Statutory Authority:

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

General Description:

The Wage and Hour Division:

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

Trends and Issues:

Fees paid by public agencies fund annual wage surveys, the PWR education program, and the agency's PWR enforcement activities. Fees are based on a percentage of the amount of the contract price of a public works.

The Bureau contracts with the Oregon Employment Department to conduct annual wage surveys of commercial construction contractors in the state. Prevailing wage rates have been determined based on state survey data collected since 1998. Since that time, with the involvement of the Prevailing Wage Advisory Committee and Oregon Employment Department and input from the public, the Bureau has made changes to the survey methodology to enhance the validity of the data collected and minimize the burden on contractors when reporting their data.

In the 2013-15 biennium, WHD investigators conducted approximately 225 prevailing wage investigations, collecting nearly \$1.4 million in back wages for workers. Approximately 22 individuals and businesses were made ineligible to

ORBITS Budget Narrative

receive public works contracts for a period of up to three years for repeated or egregious violations of the prevailing wage regulations. During this same period, the division also issued coverage determinations for more than 86 projects to individuals requesting that WHD provide a written assessment of whether a proposed project would be subject to the prevailing wage requirements.

Additionally, in the 2013-15 biennium, division staff conducted 129 educational seminars around the state, providing training to nearly 2,400 participants representing construction contractors and public agencies.

Funding Source:

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

Farm/Forest and Construction Labor Contractor Law

Statutory Authority:

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

General Description:

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

- Licenses farm/forest and construction labor contractors and farm worker camp operators.
- Conducts investigations and workplace compliance inspections; enforces working conditions in farm and reforestation employment (including forest firefighting), including minimum wage/wage collection and child labor enforcement; and enforces licensing requirements.
- Provides educational and training assistance for labor contractors, contracting agencies, employees, and public organizations.

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- Publishes and updates annually a handbook on labor contracting law for labor contractors.
- Assesses civil penalties and debars contractors for violations of law when warranted.

Trends and Issues:

The division issues nearly 400 Farm and Forest Labor Contractor licenses each year. 1.0 FTE Administrative Specialist 1, funded by the license fees paid by license applicants, processes and issues these licenses. The 2013 Oregon Legislature increased license fees so that fee revenues would fully cover the costs of licensing these contractors. Previously, the agency had been compelled to rely upon a diminishing cash balance, supplemented by General Funds, to carry out the program.

Prior to the 2009-11 biennium, 3.0 FTE bilingual compliance specialists and 1.0 FTE Public Service Rep 4 (field representative) located in the Salem and Medford offices of BOLI were assigned to the division's Farm Labor Unit (FLU). In 2009, budget cuts resulted in the elimination of the division's position in Medford and elimination of the FLU field representative position. This has resulted in a sharp decline in the agency's ability to proactively detect farm labor-related violations, and the number of investigations conducted has also declined as a result. For example, the FLU conducted 140 investigations during the 2007-09 biennium, collecting approximately \$300,000 in back wages for farm and forest workers, and assessed \$80,000 in civil penalties for violations of the farm labor contractor law. In the 2013-15 biennium, FLU conducted only 45 investigations, but collected approximately \$170,000 in back wages, demonstrating the continued need for enforcement of this law.

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

Although the number of farm labor-related investigations conducted has declined markedly, farm labor enforcement continues to be an agency priority and the division prioritizes and investigates any and all complaints received. The agency hopes to rebuild its farm labor enforcement program in the future. The population served by this law is vulnerable

ORBITS Budget Narrative

to exploitation and reluctant to complain. It is critical to reach out to these workers in order for the program to be as effective as possible.

Funding Source:

General Funds and Other Funds.

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

Private Employment Agency (PEA)

Statutory Authority:

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

General Description:

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

Trends and Issues:

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

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

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Funding Source:

General Fund

Sick Time

Statutory Authority:

- ORS 653.601 – 653.661: Enforce laws requiring employers to implement a sick time policy.

General Description:

The Wage and Hour Division investigates complaints alleging that an employer has failed to permit employees to make use of accrued sick time or, when applicable, has failed to pay employees for sick time they have used for an allowable purpose. The division assesses civil penalties for violations.

Trends and Issues:

The 2015 Oregon Legislature enacted sick time regulations, which became effective on January 1, 2016. In the six months since the new regulations took effect, the Wage and Hour Division has received nearly 140 complaints, of which approximately 15 have resulted in an investigation. In response to a complaint, the division generally sends an advisory letter to the employer, notifying it of the requirements of the sick time law. Upon receipt of a subsequent complaint, the division initiates an investigation.

Funding Source:

General Fund

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Essential Packages

Ess. Package No. 010:

This package includes anticipated vacancy savings factor for 2015-2017 calculated from current vacancy patterns. It also includes the changes resulting from applying the 3.7% standard inflation factor to the non-PICS costs for mass transit, unemployment insurance, lead worker and bilingual differentials and the accompanying OPE.

General Fund:	\$18,230
Other Fund:	<u>\$34,057</u>
Total Funds:	\$52,287

Ess. Package No. 021:

Phased-in programs include new programs and expansions of non-mandated caseload programs funded for less than 24 months during the prior biennium, but require a full 24-months in the next biennium.

General Fund:	\$8,239
Other Fund:	<u>\$33,806</u>
Total Funds:	\$42,045

Ess. Package No. 030:

This package includes a general inflation factor (3.7%) that applies to most Service and Supplies and non-PICS Personal Services costs. In addition, it includes an inflation factor for Attorney General (13.14%), uniform (6.9%) and non-uniform rent increase and an increase in state government service charges.

General Fund:	\$71,988
Other Fund Non-Ltd:	\$45,732
Other Fund:	<u>\$131,477</u>
Total Funds:	\$249,197

ORBITS Budget Narrative

Package 090: Analyst Adjustments

Due to General Fund constraints the analyst recommends the reductions to the agency's CSL as provided in their ten percent reduction options as follows:

Reduce the Personal Services budget by (\$251,945) General Fund. Specifically, this eliminates one permanent full-time (1.00 FTE) Public Service Representative 3 position; and, one permanent full-time (1.00 FTE) Office Specialist 2 position.

Reduce the Services and Supplies budget by (\$86,256) General

General Fund: (\$338,201)

Package 091: Statewide Adjustment DAS Charges

This package represents changes to State Government Service Charges and DAS price list charges for services made for the Governor's Budget.

General Fund: (\$14,170)

Other Fund: (\$33,154)

Total Funds: (\$47,324)

Package 092: Statewide AG Adjustments

This package adjusts Attorney General rates from the published price list at ARB of \$198/hour to \$185/hour in the Governor's Budget.

General Fund: (\$9,967)

Other Fund: (\$41,805)

Total Fund: (\$51,772)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	18,230	-	-	-	-	-	18,230
Total Revenues	\$18,230	-	-	-	-	-	\$18,230
Personal Services							
Temporary Appointments	382	-	-	-	-	-	382
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	1,141	-	506	-	-	-	1,647
Public Employees' Retire Cont	218	-	97	-	-	-	315
Pension Obligation Bond	14,113	-	30,136	-	-	-	44,249
Social Security Taxes	116	-	39	-	-	-	155
Unemployment Assessments	17	-	-	-	-	-	17
Mass Transit Tax	1,025	-	1,668	-	-	-	2,693
Vacancy Savings	1,218	-	1,611	-	-	-	2,829
Total Personal Services	\$18,230	-	\$34,057	-	-	-	\$52,287
Total Expenditures							
Total Expenditures	18,230	-	34,057	-	-	-	52,287
Total Expenditures	\$18,230	-	\$34,057	-	-	-	\$52,287
Ending Balance							
Ending Balance	-	-	(34,057)	-	-	-	(34,057)
Total Ending Balance	-	-	(\$34,057)	-	-	-	(\$34,057)

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 021 - Phase - In

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	8,239	-	-	-	-	-	8,239
Total Revenues	\$8,239	-	-	-	-	-	\$8,239
Services & Supplies							
Instate Travel	2,400	-	7,000	-	-	-	9,400
Office Expenses	-	-	14,002	-	-	-	14,002
Telecommunications	-	-	467	-	-	-	467
Data Processing	5,839	-	-	-	-	-	5,839
Dues and Subscriptions	-	-	583	-	-	-	583
Facilities Rental and Taxes	-	-	5,834	-	-	-	5,834
Expendable Prop 250 - 5000	-	-	5,920	-	-	-	5,920
Total Services & Supplies	\$8,239	-	\$33,806	-	-	-	\$42,045
Total Expenditures							
Total Expenditures	8,239	-	33,806	-	-	-	42,045
Total Expenditures	\$8,239	-	\$33,806	-	-	-	\$42,045
Ending Balance							
Ending Balance	-	-	(33,806)	-	-	-	(33,806)
Total Ending Balance	-	-	(\$33,806)	-	-	-	(\$33,806)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	71,988	-	-	-	-	-	71,988
Total Revenues	\$71,988	-	-	-	-	-	\$71,988
Services & Supplies							
Instate Travel	281	-	1,444	-	-	-	1,725
Out of State Travel	39	-	78	-	-	-	117
Employee Training	70	-	529	-	-	-	599
Office Expenses	2,238	-	7,183	-	-	-	9,421
Telecommunications	1,485	-	900	-	-	-	2,385
State Gov. Service Charges	40,000	-	62,688	-	-	-	102,688
Publicity and Publications	316	-	3,055	-	-	-	3,371
Professional Services	1,151	-	15,976	-	-	-	17,127
Attorney General	17,619	-	73,900	-	-	-	91,519
Dues and Subscriptions	191	-	199	-	-	-	390
Facilities Rental and Taxes	7,963	-	10,270	-	-	-	18,233
Other Services and Supplies	514	-	635	-	-	-	1,149
Expendable Prop 250 - 5000	121	-	352	-	-	-	473
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	\$71,988	-	\$177,209	-	-	-	\$249,197
Special Payments							
Dist to Individuals	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	71,988	-	177,209	-	-	-	249,197
Total Expenditures	\$71,988	-	\$177,209	-	-	-	\$249,197
Ending Balance							
Ending Balance	-	-	(177,209)	-	-	-	(177,209)
Total Ending Balance	-	-	(\$177,209)	-	-	-	(\$177,209)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 070 - Revenue Shortfalls

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Worker's Comp Ins. (SAIF)	-	-	(87)	-	-	-	(87)
Total Personal Services	-	-	(\$87)	-	-	-	(\$87)
Total Expenditures							
Total Expenditures	-	-	(87)	-	-	-	(87)
Total Expenditures	-	-	(\$87)	-	-	-	(\$87)
Ending Balance							
Ending Balance	-	-	87	-	-	-	87
Total Ending Balance	-	-	\$87	-	-	-	\$87

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Labor & Industries, Bureau of
Pkg: 090 - Analyst Adjustments**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(338,201)	-	-	-	-	-	(338,201)
Total Revenues	(\$338,201)	-	-	-	-	-	(\$338,201)
Personal Services							
Class/Unclass Sal. and Per Diem	(153,240)	-	-	-	-	-	(153,240)
Empl. Rel. Bd. Assessments	(114)	-	-	-	-	-	(114)
Public Employees' Retire Cont	(20,058)	-	-	-	-	-	(20,058)
Social Security Taxes	(11,722)	-	-	-	-	-	(11,722)
Worker's Comp. Assess. (WCD)	(138)	-	-	-	-	-	(138)
Flexible Benefits	(66,672)	-	-	-	-	-	(66,672)
Reconciliation Adjustment	(1)	-	-	-	-	-	(1)
Total Personal Services	(\$251,945)	-	-	-	-	-	(\$251,945)
Services & Supplies							
Instate Travel	(7,400)	-	-	-	-	-	(7,400)
Employee Training	(1,000)	-	-	-	-	-	(1,000)
Office Expenses	(41,964)	-	-	-	-	-	(41,964)
Telecommunications	(6,244)	-	-	-	-	-	(6,244)
Data Processing	(5,839)	-	-	-	-	-	(5,839)
Publicity and Publications	(7,000)	-	-	-	-	-	(7,000)
Dues and Subscriptions	(4,311)	-	-	-	-	-	(4,311)
Other Services and Supplies	(9,118)	-	-	-	-	-	(9,118)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 090 - Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	(3,380)	-	-	-	-	-	(3,380)
Total Services & Supplies	(\$86,256)	-	-	-	-	-	(\$86,256)
Total Expenditures							
Total Expenditures	(338,201)	-	-	-	-	-	(338,201)
Total Expenditures	(\$338,201)	-	-	-	-	-	(\$338,201)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							(2)
Total Positions	-	-	-	-	-	-	(2)
Total FTE							
Total FTE							(2.00)
Total FTE	-	-	-	-	-	-	(2.00)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 091 - Statewide Adjustment DAS Chgs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(14,170)	-	-	-	-	-	(14,170)
Transfer In - Intrafund	-	-	(7,856)	-	-	-	(7,856)
Total Revenues	(\$14,170)	-	(\$7,856)	-	-	-	(\$22,026)
Transfers Out							
Transfer Out - Intrafund	-	-	5,000	-	7,856	-	12,856
Total Transfers Out	-	-	\$5,000	-	\$7,856	-	\$12,856
Services & Supplies							
Office Expenses	(818)	-	(2,914)	-	-	-	(3,732)
Telecommunications	(2,984)	-	(10,628)	-	-	-	(13,612)
State Gov. Service Charges	(7,067)	-	(7,856)	-	-	-	(14,923)
Facilities Rental and Taxes	(3,301)	-	(11,756)	-	-	-	(15,057)
Total Services & Supplies	(\$14,170)	-	(\$33,154)	-	-	-	(\$47,324)
Total Expenditures							
Total Expenditures	(14,170)	-	(33,154)	-	-	-	(47,324)
Total Expenditures	(\$14,170)	-	(\$33,154)	-	-	-	(\$47,324)
Ending Balance							
Ending Balance	-	-	30,298	-	7,856	-	38,154
Total Ending Balance	-	-	\$30,298	-	\$7,856	-	\$38,154

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 092 - Statewide AG Adjustment

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(9,967)	-	-	-	-	-	(9,967)
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	(\$9,967)	-	-	-	-	-	(\$9,967)
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Attorney General	(9,967)	-	(41,805)	-	-	-	(51,772)
Total Services & Supplies	(\$9,967)	-	(\$41,805)	-	-	-	(\$51,772)
Total Expenditures							
Total Expenditures	(9,967)	-	(41,805)	-	-	-	(51,772)
Total Expenditures	(\$9,967)	-	(\$41,805)	-	-	-	(\$51,772)
Ending Balance							
Ending Balance	-	-	41,805	-	-	-	41,805
Total Ending Balance	-	-	\$41,805	-	-	-	\$41,805

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 Essential and Policy Package Fiscal Impact Summary - BPR013

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

Wage & Hour Division - SCR 040

Source	Fund	ORBITS Revenue Acct	2013-15 Actuals	2015-17 Legislatively Adopted	2015-17 Leg Approved	2017-19			
						Agency Request	Governor's Recommended	Legislatively Adopted	
Other Funds									
Business Lic and Fees	3400	0205	\$ 3,535,948	\$ 3,299,600	\$ 3,299,600	\$ 3,299,600	\$ 3,299,600	\$ -	\$ -
Charges for Services	3400	0410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fines and Forfeitures	3400	0505	\$ 47,161	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	\$ -
Sales Income	3400	0705	\$ 12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Revenues	3400	0975	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer In - Intrafund	3400	1010	\$ 1,124,664	\$ 1,485,544	\$ 1,828,540	\$ 2,229,088	\$ 2,221,232	\$ -	\$ -
Tsfr From Employment Dept	3400	1471	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer Out - Intrafund	3400	2010	\$ (1,039,904)	\$ (1,157,216)	\$ (1,223,876)	\$ (1,125,253)	\$ (1,120,253)	\$ -	\$ -
Transfer To the General Fund	3400	2060	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other Funds			\$ 3,667,881	\$ 3,667,928	\$ 3,944,264	\$ 4,443,435	\$ 4,440,579	\$ -	\$ -
Nonlimited Other Funds									
Fines and Forfeitures	3200	0505	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest Income	3200	0605	\$ 48,328	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ -
Other Revenues	3200	0975	\$ 92,505	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ -	\$ -
Tsfr From Employment Dept	3200	1471	\$ 4,049,237	\$ 4,580,000	\$ 4,580,000	\$ 5,273,000	\$ 5,273,000	\$ -	\$ -
Transfer Out - Intrafund	3200	2010	\$ (1,359,633)	\$ (1,941,384)	\$ (2,267,338)	\$ (2,832,533)	\$ (2,824,677)	\$ -	\$ -
Total Nonlimited Other Funds			\$ 2,830,437	\$ 2,938,616	\$ 2,612,662	\$ 2,740,467	\$ 2,748,323	\$ -	\$ -

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

Labor & Industries, Bureau of
2017-19 Biennium

Agency Number: 83900
Cross Reference Number: 83900-040-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Business Lic and Fees	3,535,948	3,299,600	3,299,600	3,299,600	3,299,600	-
Fines and Forfeitures	47,161	40,000	40,000	40,000	40,000	-
Sales Income	12	-	-	-	-	-
Transfer In - Intrafund	1,124,664	1,485,544	1,828,540	2,229,088	2,221,232	-
Transfer Out - Intrafund	(1,039,904)	(1,157,216)	(1,223,876)	(1,125,253)	(1,120,253)	-
Total Other Funds	\$3,667,881	\$3,667,928	\$3,944,264	\$4,443,435	\$4,440,579	-
Nonlimited Other Funds						
Interest Income	48,328	75,000	75,000	75,000	75,000	-
Other Revenues	92,505	225,000	225,000	225,000	225,000	-
Tsfr From Employment Dept	4,049,237	4,580,000	4,580,000	5,273,000	5,273,000	-
Transfer Out - Intrafund	(1,359,633)	(1,941,384)	(2,267,338)	(2,832,533)	(2,824,677)	-
Total Nonlimited Other Funds	\$2,830,437	\$2,938,616	\$2,612,662	\$2,740,467	\$2,748,323	-

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Detail of LF, OF, and FF Revenues - BPR012

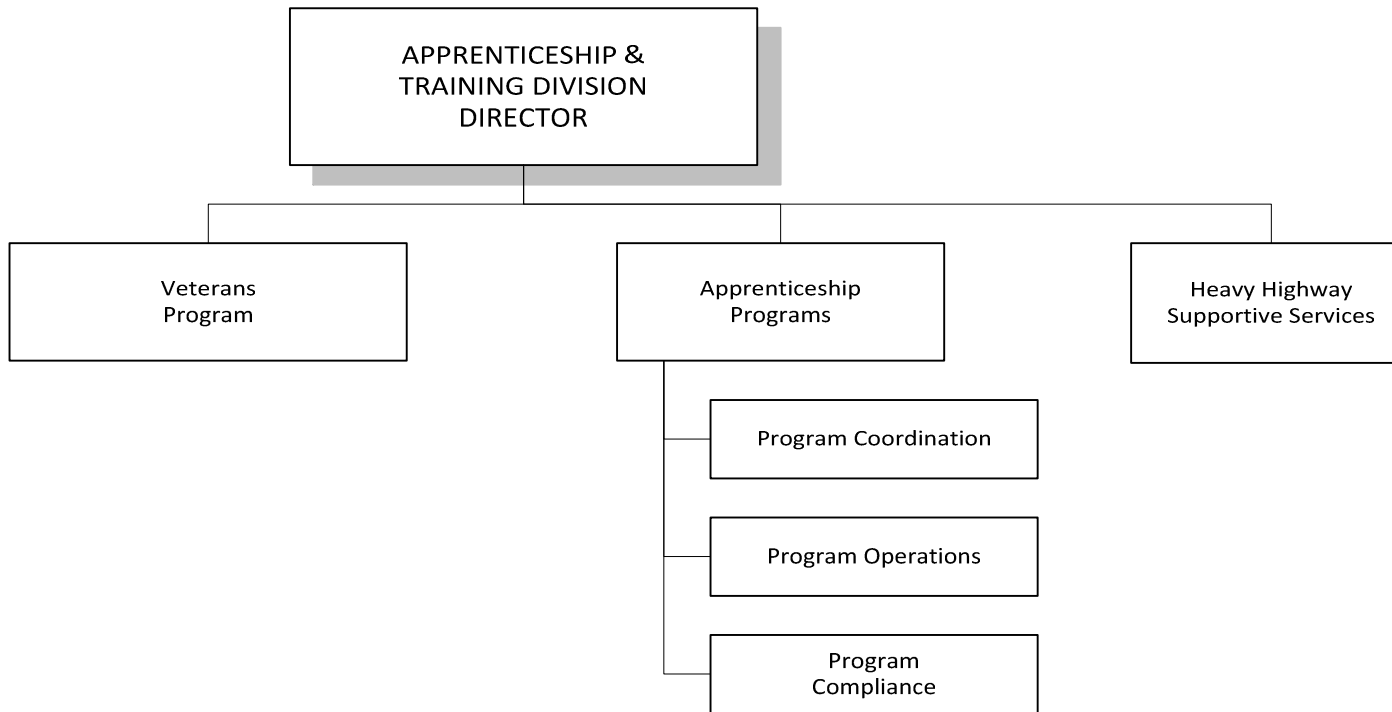
ORBITS Budget Narrative

Bureau of Labor and Industries
Program Description

Apprenticeship and Training Division

Organization Charts

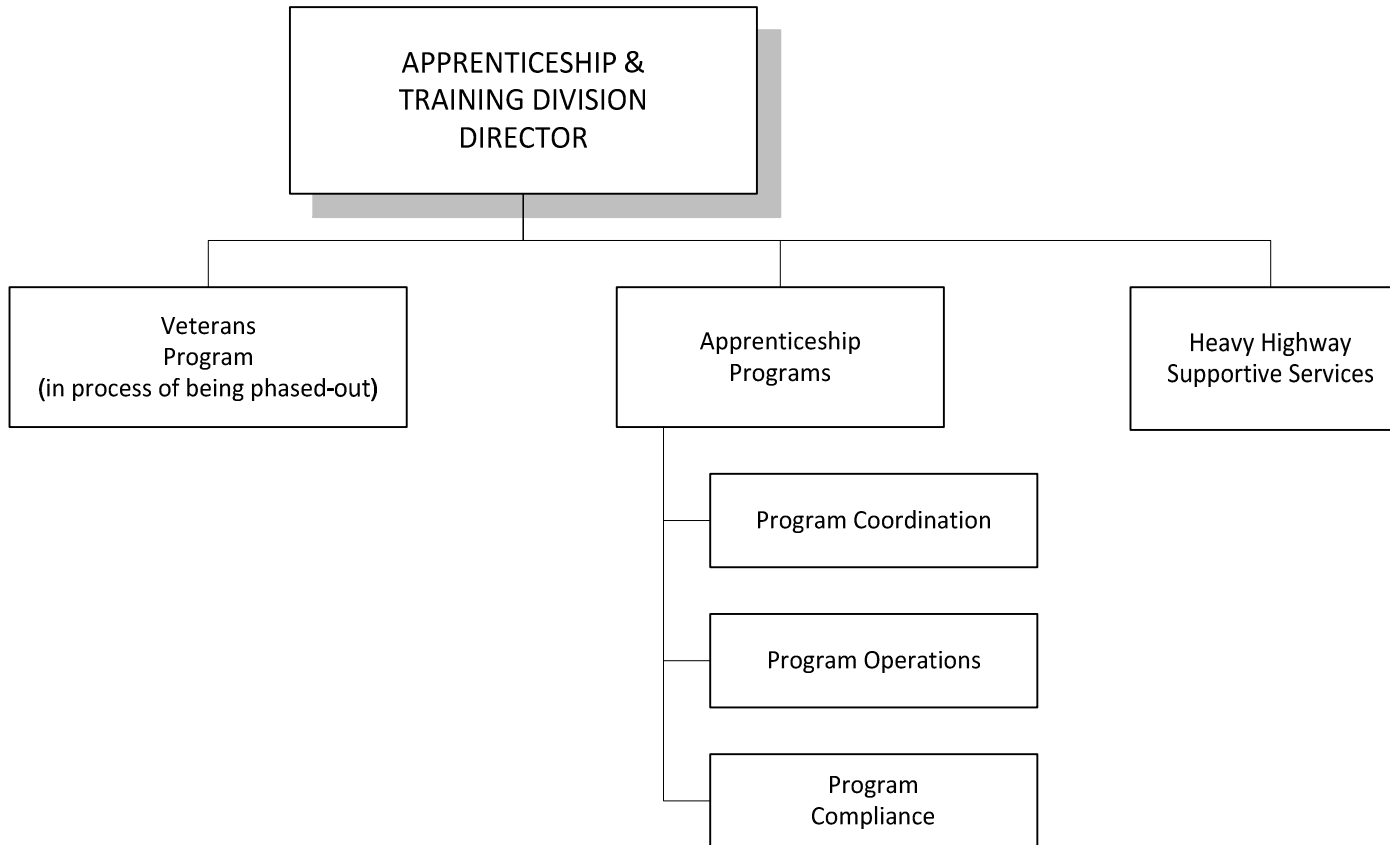
LEGISLATIVELY ADOPTED BUDGET 2015-2017



Position / FTE
16 / 16.00

ORBITS Budget Narrative

Agency Request Budget 2017-19



Position / FTE
16 / 16.00

ORBITS Budget Narrative

Program Unit Executive Summary

Oregon's Apprenticeship and Training Division (ATD), part of the Bureau of Labor and Industries, approves and registers apprenticeship training programs and certifies approximately 1,200 journey workers per year through collaborations with business, labor, government, and education partners. These programs provide career training and employment opportunities in technical and craft occupations. ATD provides services to over 4,500 employers. Registered apprenticeship is a sustainable, employer-driven training model offering equal employment opportunities for all Oregonians, moving people directly into career pathways and family wage jobs. The division is currently authorized for 15.50 FTE.

Long Term Focus Areas

Primary Program Linkage: A Thriving Oregon Economy

Secondary Program Linkage: A Seamless System of Education

Primary Program Contact

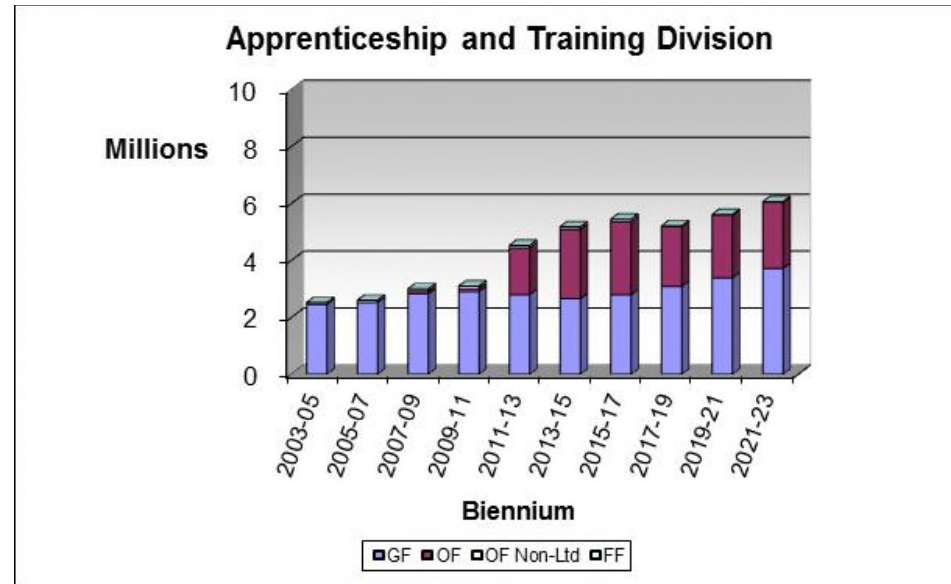
Stephen Simms, Administrator

Telephone: 971-673-0777

Email: steve.simms@state.or.us

ORBITS Budget Narrative

Graphical Representation of Program Unit's Total Funds Budget



Program Overview

ATD assists business and industry in identifying skills training gaps and developing and registering targeted occupational training programs. ATD registers and monitors the operation of registered apprenticeship programs, tracking and certifying skills attainment by participants and provides oversight to programs to ensure that they meet all statutory obligations, including the obligation to train a diverse workforce in order to develop a highly skilled workforce in the technical and vocational trades.

Program Funding Request

In order to continue and maintain the program's current service delivery, the agency is requesting \$2,946,005 in General Funds; \$2,100,000 in Other Fund expenditure limitation, and \$18,191 in Federal Fund expenditure limitation for the program. The agency is also requesting \$79,994 in General Funds to elevate a 0.50 FTE Apprenticeship Representative position to a permanent 1.0 FTE

ORBITS Budget Narrative

position and \$60,000 in General Funds to implement a Searchable Public Apprenticeship Data Base as separate policy option packages.

Program Description

The Apprenticeship and Training Division (ATD) supports Oregonians by:

- Helping business and industry to identify skill gaps and develop training programs;
- Registering and monitoring the operation of apprenticeship programs;
- Registering apprentices in programs and issuing credentials upon completion of programs;
- Conducting annual program compliance reviews;
- Providing technical assistance to improve program operations, promote partnerships with the public education system, and develop diverse pools of applicants;
- Providing outreach and promotion of apprenticeship opportunities, with an emphasis on the recruitment of veterans, women, and people of color; and
- Collaborating with other state agencies with respect to classroom training, licensing, certification, and outreach.

As of June 30, 2016, there were 7,187 active apprentices and 4,296 employers participating in 141 approved programs in Oregon. ATD registered 2,997 new apprentices in the past 12 months and the total number of active apprentices as of June 30, 2016 has increased by over 727 individuals in the past year.

Registered apprenticeship is a highly efficient training model as apprentices are paid by their employers from day one with no public subsidy and receive raises as they attain additional skills through structured, supervised, on-the-job training and related classroom instruction. Upon completion, apprentices receive a nationally recognized certification.

ATD provides technical assistance to employers, labor unions and industry groups operating apprenticeship programs. Nationally recognized companies such as Boeing and Intel Corporation are program sponsors, as are many family owned businesses, all collaborating in a public/private partnership with the government to create a highly skilled workforce. Most apprenticeship programs partner with local community colleges, with tuition frequently paid by the employer, enabling apprentices to earn college credit or obtain an associates' degree as a part of their apprenticeship.

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Program Justification and Links to Long Term Focus Areas

The services provided by ATD are distinctly different from other public workforce investment programs because apprenticeship is not a social service program. Private industry pays for the operation of each program, apprentice wages, and educational costs without taxpayer subsidies while ATD provides oversight and technical assistance, making apprenticeship a sustainable workforce strategy.

Oregon's registered apprenticeship program is an essential tool in closing the state's middle-skill job gap in most occupations. House Bill 4058A (2014), formally recognized apprenticeship programs as a part of the middle 40% completion rates within the state's 40-40-20 goal. Middle-skill jobs are those requiring more than a high school education but less than a four-year degree. Middle-skill jobs currently make up the largest segment of jobs in our economy and will continue to do so for years to come. As more employers become active participants in developing their work forces, value can be realized by utilizing registered apprenticeship. Registered apprenticeship is a people-based strategy where employers and educators directly collaborate to cultivate a skilled workforce. Apprenticeships serve as a rigorous occupational training opportunity for new workers by combining on-the-job work experience with classroom instruction.

While the current base for registered apprenticeship in Oregon is principally in the construction industry, the combination of occupational standards, supervised on-the-job training, and classroom instruction make the apprenticeship model applicable to almost any industry cluster. Expanded use of the apprenticeship model of training would help Oregon maximize its investments in the community college system by combining classroom education with on-the-job experience. ATD is the conduit and resource center for businesses and industry to develop and operate training programs built to their specifications.

Registered apprenticeships are ideal for high-demand careers such as industrial electricians, aircraft mechanics, or plumbers. Examples of occupations where apprenticeships are underutilized in Oregon include dental assistants, legal assistants, auto mechanics, accountants, and fire fighters. Many Oregonians are currently in school studying these disciplines with no direct connection to or employment within the industry cluster that they are pursuing. Apprenticeship can articulate work and education resulting in a better trained worker for the employer.

Registered apprenticeship helps ease the burden resulting from the recent decline and underfunding of career and technical education ("CTE") in the state. Registered apprenticeship recognizes the significant value of CTE as a tool for preparing current and future workers and creating more opportunities for students transitioning out of high school. Expanding CTE and career pathways in high-demand occupations, enhancing dual enrollment opportunities, and increasing articulation agreements between community colleges and universities are all steps that would help build the employee base for employers and would feed the registered apprenticeship

ORBITS Budget Narrative

system. ATD collaborates with public education partners to make apprenticeship a step along a career highway, providing training tailored to the needs of the job market -- closer to the employers and available jobs.

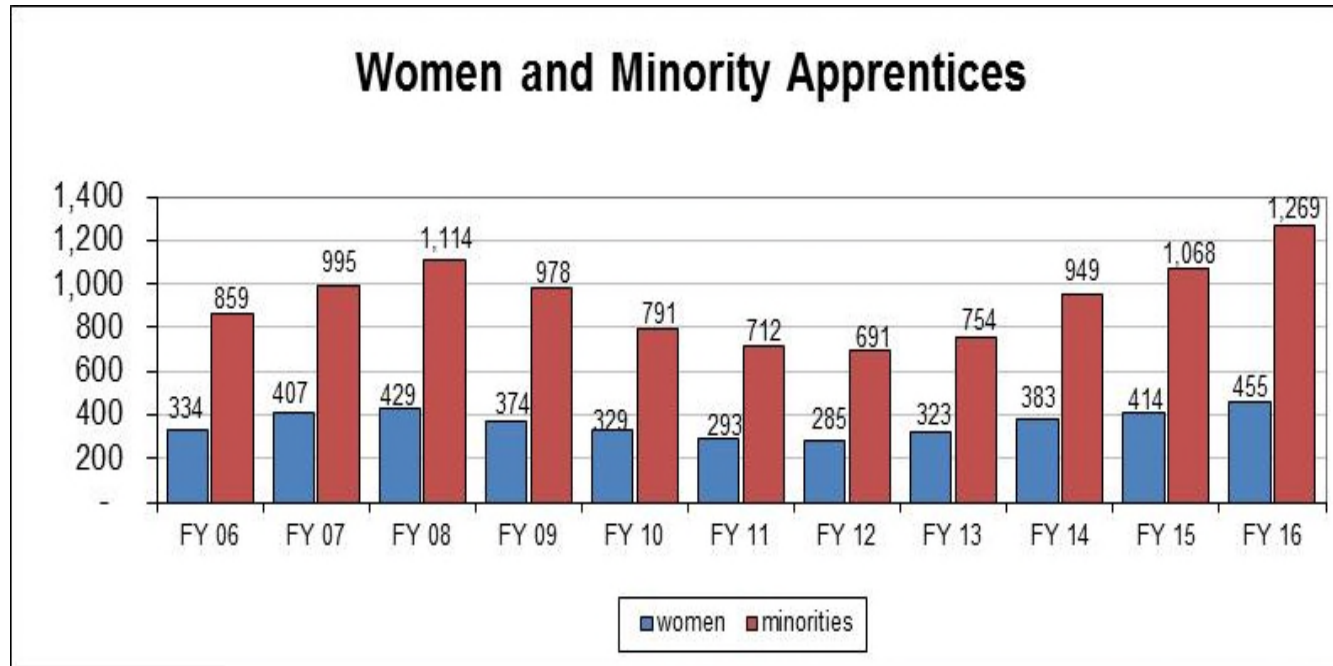
Program Performance

- Total apprenticeship registrations as of June 30, 2016 (FY 2016): 7,187
- New Registrants in FY 2016: 2,997
- Participating employers in FY 2016: 4,296
- New employers for FY 2016: 247

The number of registered apprentices grows and declines with fluctuations in the economy. As of June 30, 2016, 7,187 apprentices were active in Oregon, well below the 8,149 registered apprentices in January 2008, but an increase over the 4,318 apprentices in March 2013. During the past ten years, Oregon has registered approximately 2,170 new apprentices annually, graduating approximately 1,198 new journey workers each year. Currently, approximately 17.6-percent of all registered apprentices are people of color and 6.3-percent are female. The high enrollment figures for 2004 – 2008 reflect Oregon’s economic prosperity during those years while the substantial decrease in new registrations for 2009-2012 reflect the impact of the Great Recession. The resurgent economy has directly resulted in the current increase in the number of registered apprentices in the state.

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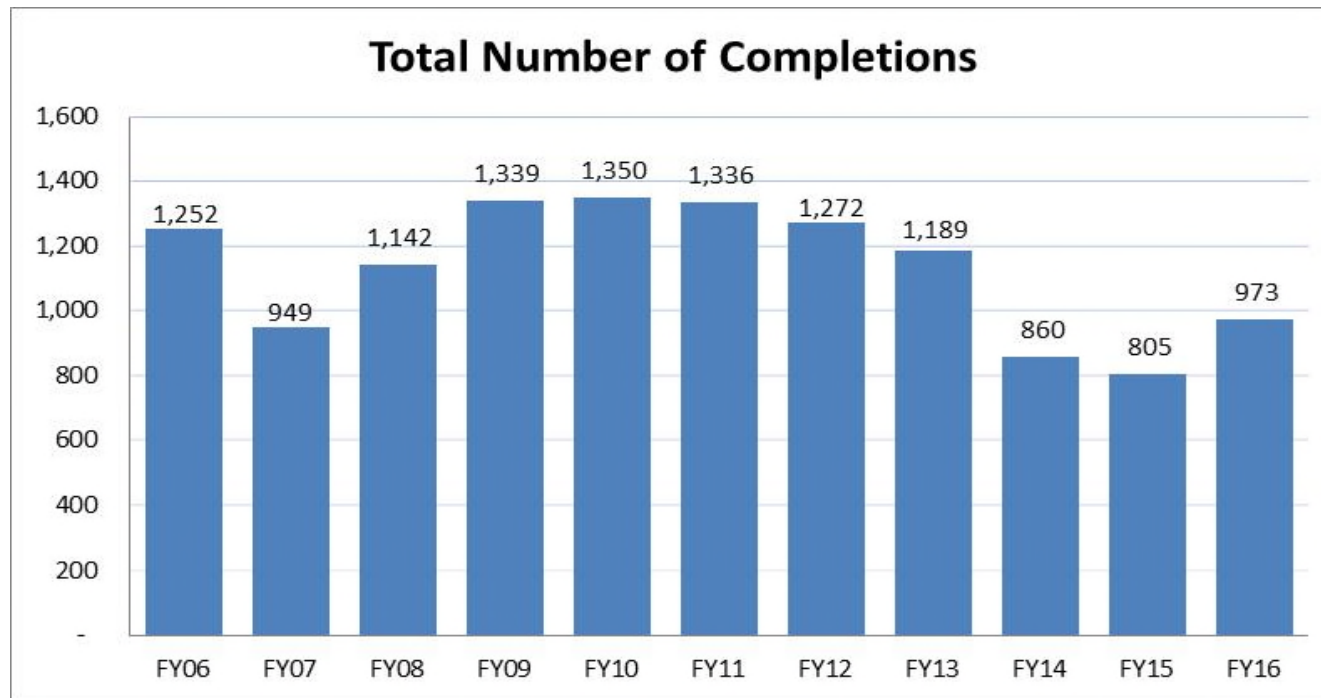
Despite a decrease in new registrations from 2009-12, female and minority registrations increased as a percentage of overall registrations due to technical assistance from the Division and the efforts of apprenticeship programs to meet their Equal Employment Opportunity goals.



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ATD assists registered apprenticeship programs in certifying approximately 1,200 new journey workers every year, depending upon the health of the economy. Enforcement of the Equal Employment Opportunity requirements for registered apprenticeship programs has helped increase the percentage of protected class minorities enrolled in registered apprenticeship from 12.67% of all participants in June 2009 to 17.7%% in June 2016 and minorities represent 20.7% of all new apprentices registered in Fiscal Year 2016.

Ten Years of Workforce Development – Year End Program Completions



ORBITS Budget Narrative

Female and Minority Apprenticeship Programs Graduates by Year

FY Year	Total Number of Completions	Number of Women	Percentage of Women	Number of Minorities	Percentage of Minorities
2006	1,252	38	3.03%	151	12.06%
2007	949	30	3.16%	119	12.54%
2008	1,142	50	4.38%	129	11.29%
2009	1,339	59	4.41%	179	13.37%
2010	1,350	48	3.55%	149	11.04%
2011	1,336	68	5.98%	156	11.68%
2012	1,272	49	3.85%	140	11.00%
2013	1,189	46	3.87%	139	11.70%
2014	860	53	6.16%	127	14.77%
2015	805	32	3.97%	136	16.89%
2016	973	41	4.21%	149	15.31%

With the gradual increase in the number of women and minorities participating in apprenticeship programs over the past 10 years there has been a corresponding increase in the percentage of female and minorities actually completing their apprenticeship programs.

Enabling Legislation/Program Authorization

The program is not constitutionally mandated and must conform to Title 29 CFR Part 29. ORS chapter 660 establishes the statutory authority for the Apprenticeship and Training Division. This chapter encourages the development of formal occupational skill standards and the creation of local apprenticeship committees through the voluntary cooperation of management, labor, and government. The Oregon State Apprenticeship and Training Council advises ATD on issues regarding the operation of registered apprenticeship programs in the state. ORS 660.110 establishes the nine-member OSATC as the policy body for all registered apprenticeship programs in the state. The Governor appoints eight members and the Commissioner of the Bureau of Labor and Industries chairs the council. The

ORBITS Budget Narrative

Apprenticeship and Training Division serves as staff to the council, working with local apprenticeship committees, employers, educators, and apprentices to ensure that programs are acting in compliance with statutory mandates.

ORS 344.745 and 344.750: Establish Youth Apprenticeship Program standards.

Funding Streams

This program is funded almost entirely with General Fund. An interagency agreement with the Oregon Department of Transportation for \$2.1 million each biennium (Other Funds) provides for targeted outreach, recruitment, retention, and supportive services to individuals interested in careers in the heavy highway construction trades.

Comparison of 2017-19 Funding Proposal to 2017-15 Funding Level

This funding proposal maintains the program at its Current Service Level. The agency is requesting Program Option Packages of \$79,994 in General funds to increase one existing Apprenticeship Representative (SR 23) by 0.50 FTE to assist in incorporating Registered Apprenticeship into the State's workforce and education systems and \$60,000 in General Funds to implement a web based, searchable application that would allow the general public and private agencies to quickly search and verify active apprentice and journey level status and to verify specific employers eligible to hire registered apprentices

ORBITS Budget Narrative

Program Unit Narrative

Oregon's Apprenticeship and Training Division, part of the Bureau of Labor and Industries, approves and registers apprenticeship training programs, and certifies 1,200 journey workers per year through collaborations with business, labor, government, and education partners. These programs provide career training and employment opportunities in technical and craft occupations. ATD provides services to over 4,500 employers. Registered apprenticeship is a sustainable, employer-driven training model offering equal employment opportunities for all Oregonians, moving people directly into career pathways and family wage jobs.

Mission Statement:

The Apprenticeship and Training Division (ATD) promotes the development of a highly skilled, competitive workforce in a variety of occupations and trades. The division works with business, labor, government, and education partners to increase training and employment opportunities by promoting apprenticeship; registering occupational skill standards and apprenticeship agreements; and working with local apprenticeship committees statewide to ensure quality training and equal employment opportunities, particularly for women and minorities engaged in technical and craft occupations.

Statutory Authority:

ORS chapter 660: Establishes the statutory authority for the Apprenticeship and Training Division. This chapter encourages the development of formal occupational skill standards and the creation of local apprenticeship committees through the voluntary cooperation of management, labor, and government. The Oregon State Apprenticeship and Training Council (OSATC) approves and oversees the operation of registered apprenticeship programs in the state. The division registers approved programs and apprentices and monitors the activities of authorized Joint Apprenticeship and Training Committees. Regular compliance reviews of the committees are conducted by the division to ensure that apprentices are being treated fairly, paid properly, and is receiving the best possible training.

ORS 660.110: Establishes the nine-member OSATC as the policy body for all registered apprenticeship programs in the state. The Governor appoints eight members and the Commissioner of the Bureau of Labor and Industries chairs the council. The Apprenticeship and Training Division serves as staff to the council, working with local apprenticeship committees, employers, educators, and apprentices to ensure that programs are acting in compliance with statutory mandates.

ORBITS Budget Narrative

ORS 344.745 and 344.750: Establishes Youth Apprenticeship Program standards.

- Training System: Registered apprenticeship is an industry-driven training system, combining supervised, structured, on-the-job training with related theoretical instruction, based on recognized skill standards.
- Coordination: The apprenticeship model requires coordination among business, labor, and education interests to create occupational skill standards and to promote workforce development under those standards through on-the-job training and related classroom instruction. Private industry participants have taken a greater role in the operation of their apprenticeship programs in the past five years. The division has increased its emphasis on ensuring that private industry is providing high quality training to its developing work force.
- Facilitation: Individual apprenticeship programs are partnerships between employees and management. The Apprenticeship and Training Division facilitates the growth and promotion of the apprenticeship model of training by assisting committees in building partnerships with educational institutions, government agencies, and various community partners.
 - Total apprenticeship registrations as of June 30, 2016 (FY 2016): 7,187
 - New Registrants in FY 2016: 2,997
 - Participating employers in FY 2016: 4,296
 - New employers for FY 2016: 247
- Compliance: The Oregon State Apprenticeship and Training Council provides policy direction and approves local apprenticeship committees and their occupational standards. ATD conducts regular program and affirmative action reviews for approval by the OSATC to ensure that programs are conducting programs in compliance with their standards and to ensure that all apprentices are being treated equally.
 - Completed compliance reviews (program operations and affirmative action) on 54 of 141 active programs in FY 2016
 - Minority participation in FY 2016: 17.59%%
 - Female participation in FY 2016: 6.6.33%
 - Apprenticeships completed and journey cards awarded in FY 2016: 973
- Registration: The division registers training standards approved by the OSATC and individual apprenticeship agreements for Oregonians accepted into industry training programs.

ORBITS Budget Narrative

- Registered 2,997 new apprentices in FY 2016
 - Approved the formation of 4 new committees and 14 new occupational standards in FY 2016
 - Participating employers in FY 2016: 4,296
 - New employers for FY 2016: 4,296
- Education Liaison: The division works with interested educators and employers to develop youth apprenticeship opportunities for high school students who are at least 16 years old. Programs are developed where local employer organizations and school districts have established a viable program to prepare students for entry into a trade. Student participants receive academic credit and work experience towards their high school diploma and should be fully qualified to enter an adult apprenticeship program after high school.

Due to budget reductions, the division eliminated the position supporting this initiative in June 2012. The division has continued to provide technical assistance to the four remaining Youth Apprenticeship programs with existing resources, although it is doubtful that the division has capacity to develop or service new programs. Pursuant to an interagency agreement with the Oregon Department of Education (ODE), and ODE Education Liaison has been collocated on BOLI's Portland office to carry on many of the duties its former Education Program Specialist. Through this partnership, ODE staff works with ATD staff to increase the integration of registered apprenticeship into Oregon's workforce and education systems; increase the number of students entering and completing apprenticeship programs; leverage the use of apprenticeship training centers as labs; capitalize on the expertise of apprenticeship instructors; and increase the number of highly skilled journey workers in Oregon's work force.

- Supporting Diversity: Pursuant to an interagency agreement with the Oregon Department of Transportation (ODOT), the division administers a supportive services program to increase diversity in the highway construction workforce, reducing barriers to entry into registered apprenticeship programs and improving completion rates. The division funds a variety of services through a formal competitive process in the areas of recruitment, outreach, screening, assessment, pre-apprenticeship training, mentoring and financial assistance in order to promote successful careers for apprentices in the construction trades with an emphasis on women and minorities.

The goals of the BOLI-ODOT Supportive Services Workforce Program are to facilitate and expand ODOT's existing Workforce Development and Supportive Services Program to:

- Increase awareness of heavy highway trades careers among women, minorities and school aged youth and engage in effective outreach and orientation activities for work in heavy highway construction.

ORBITS Budget Narrative

- Develop and support systems that will provide screening, assessment, and preparation for training and career opportunities in the heavy highway construction trades to a diverse population of individuals.
- Provide support, direct assistance, and mentoring in order to lessen or remove barriers for individuals and improve their opportunities to engage with the heavy highway construction trades and related activities.
- Encourage collaboration among registered apprenticeship programs and pre-apprenticeship programs, high school apprenticeship preparation programs approved by the Oregon State Apprenticeship and Training Council, local workforce boards and community-based organizations that will recruit and train individuals for careers in heavy highway occupations and to create a clear career pathway to the careers in the highway trades.

To date, the division, through its vendors, has provided outreach, recruitment, career exploration and preparatory training to over 4,700 individuals and has provided direct support to over 850 individuals who are moving towards completion of their apprenticeship programs.

Goals:

1. Increase the number of new registered training agents outside the Willamette Valley/Portland tri-county area.
2. Develop high quality jobs through professional technical apprenticeship programs that meet employers' increasing demands for a skilled work force.
3. Ensure that registered apprentices are receiving valuable learning experiences by increasing the number of apprentices receiving journey-level certificates.
4. Increase employment by increasing the number of newly registered apprentices.
5. Increase the number of female participants in apprenticeship programs.
6. Increase the percentage of minority participants in apprenticeship programs.
7. Establish formal relationships with other state agencies to obtain wider dissemination of apprenticeship and work force training information.

ORBITS Budget Narrative

8. Work with the Employment Department and the Governor's Office of Education and Workforce Policy to develop registered apprenticeship as a key component in the state's workforce development strategy.
9. Continue to work closely with the Building Codes Division to ensure that apprentices in the licensed trades comply with all requirements of the State Electrical Board and the State Plumbing Board.
10. Engage in activities with state educational agencies to ensure quality classroom training is offered to apprentices and to develop new programs that meet the state's workforce needs. Continue to work with the Department of Community Colleges and Workforce Development to develop new programs. Work with the Department of Education to develop education training models and pilot programs.
11. Coordinate the establishment of new apprenticeship programs in the construction industry and in occupations within other key industries.
12. Coordinate with the Oregon Department of Transportation to maximize training and diversity opportunities through OTIA III and other transportation projects.

ORBITS Budget Narrative

Participation:

- Promote fair and equal access to apprenticeship opportunities.
- Increase minority participation to 18 percent of registered apprentices by 2017.
- Increase female participation by 10 percent by 2017.
- Assist participating trades and occupations in attracting the best available applicants.

Compliance: Conduct compliance reviews of all registered apprenticeship programs in the state and implement recommended plans for curing any defects in the operation of programs. Compliance reviews are conducted to ensure that registered programs are offering current and essential training to apprentices. Pursuant to council policy, every program will undergo an affirmative action review annually and each program will undergo a comprehensive compliance review at least every third year using a recently developed format.

Funding Source: General Fund and Other Funds (an interagency agreement in the amount of \$2.1 million with the Oregon Department of Transportation).

Proposed New Laws: None.

ORBITS Budget Narrative

Essential Packages

Ess. Package No. 010:

This package includes anticipated vacancy savings factor for 2017-2019 calculated from current vacancy patterns. It also includes the changes resulting from applying the 3% standard inflation factor to the non-PICS costs for mass transit, unemployment insurance, lead worker and bilingual differentials and the accompanying OPE.

General Fund:	\$5,638
Other Fund:	\$1,386
Federal Fund:	<u>(\$2,507)</u>
Total Funds:	\$4,517

Ess. Package No. 030:

This package includes a general inflation factor (3.7%) that applies to most Service and Supplies and non-PICS Personal Services costs. In addition, it includes an inflation factor for Attorney General (13.14%), uniform (6.9%) and non-uniform rent increase and an increase in state government service charges.

General Fund:	\$ 56,516
Other Fund:	\$103,696
Federal Fund:	<u>\$ 692</u>
Total Funds:	\$160,904

ORBITS Budget Narrative

Policy Package

Package 070 – Revenue Shortfalls

This package includes Other Fund limitation reductions to align program revenue and expenses and to remove standard inflation of 4.1% for professional services.

Other Funds – (\$601,136)

Package 090: Analyst Adjustments

Due to General Fund constraints the analyst recommends reducing Services and Supplies by \$24,000.

General Fund: (\$24,000)

Package 091: Statewide Adjustment DAS Charges

This package represents changes to State Government Service Charges and DAS price list charges for services made for the Governor's Budget.

General Fund: (\$11,476)
Other Fund: (\$37,074)
Federal Fund: (\$397)
Total Funds: (\$48,947)

Package 092: Statewide AG Adjustment

This package adjusts Attorney General rates from the published price list at ARB of \$198/hour to \$185/hour in the Governor's Budget.

General Fund: (\$242)

Package 150 – Increase Apprenticeship Representative by 0.50 FTE

Purpose:

ORBITS Budget Narrative

BOLI's Apprenticeship and Training Division is requesting to increase an existing half time (0.50 FTE) Apprenticeship Representative position in order to create a full time, permanent Apprenticeship Representative to help increase and enhance collaboration between employers, the state workforce system and CTE providers.

How Achieved:

Background to this policy option package (POP):

Oregon's Apprenticeship and Training Division (ATD) approves and registers apprenticeship training programs and certifies approximately 1,200 journey workers per year through collaborations with business, labor, government, and education partners. These programs provide career training and employment opportunities in technical and craft occupations. ATD provides services to over 4,500 employers. Registered apprenticeship is a sustainable, employer-driven training model offering equal employment opportunities for all Oregonians, moving people directly into career pathways and family wage jobs. The division is currently authorized for 15.50 FTE.

In December 2015, the U.S. Department of Veterans Affairs (USDVA) announced its decision to terminate its contract with ATD at the conclusion of the federal fiscal year on September 30, 2016. Under the contract ATD provided targeted promotion and specialized assistance for qualified veterans in securing vocational education and training under the Montgomery G.I bill. The contract generated approximately \$120,000 in revenue per biennium and supports approximately 0.50 FTE for an Apprenticeship Representative. The remaining 0.50 FTE is supported with General Funds.

USDVA had no issue with ATD's performance, but decided to consolidate services for veterans in registered apprenticeship programs into its contract with the Higher Education Coordinating Commission (HECC) which provides similar services for students enrolled in college based studies. ATD has been coordinating with HECC to insure that eligible apprentices participating in registered apprenticeship programs and their program sponsors obtain the technical assistance necessary to fully access the benefits available under the G.I. Bill.

Over the past biennium, the division has engaged in a number of strategic initiatives to incorporate registered apprenticeship into the state's broader workforce and education enterprises. The proposal below details the changes that would be needed for the Apprenticeship and Training Division to continue these initiatives.

ORBITS Budget Narrative

Due to budget reductions, the Apprenticeship and Training Division has eliminated two Apprenticeship Representative positions and one Operations and Policy Analyst 2 position since the 2011-2013 biennium. At the same time, the demand for registered apprentices has continued to increase along with requests from the businesses and industries that employ apprentices for more prepared qualified applicants. The division has pursued a strategy for meeting this demand by forging a partnership with the Oregon Employment Department (OED) and by attempting to develop programs and activities between apprenticeship programs and school districts offering CTE courses of study.

Staffing Impact:

0.5 FTE GF (12 months) Apprenticeship Representative (SR 23)

Quantifying Results:

- Increase female participation rate by 1% after 12 months.
- Increase total registrations by 2% after 24 months.
- Increased number of high school programs across Oregon that offer students access to apprenticeship preparation programs.
- Increased number of educators participating as summer interns in skilled trade industries, and in skilled trade industry-focused professional development opportunities.
- Increased number of partnered secondary schools, community colleges, Joint Apprenticeship Training Committees, and employers that collaborate to create apprenticeship preparation, pre-apprenticeship, and registered youth apprenticeship options for students.

Revenue Source

General Funds - \$79,994

Analyst Recommendation: Due to General Fund constraints the analyst is not recommending this policy package.

ORBITS Budget Narrative

Policy Package

Package 151 – Searchable Public Apprenticeship Database

Purpose:

Oregon's Apprenticeship and Training Division (ATD) approves and registers apprenticeship training programs and certifies approximately 1,200 journey workers per year through collaborations with business, labor, government, and education partners. These programs provide career training and employment opportunities in technical and craft occupations. ATD currently provides services to over 4,500 employers and over 7,100 active apprentices. Registered apprenticeship is a sustainable, employer-driven training model offering equal employment opportunities for all Oregonians, moving people directly into career pathways and family wage jobs.

Registered apprentices are the only class of workers eligible to be paid a sub-prevailing wage on public works projects in Oregon. In order to perform electrical or plumbing work in the State, individuals who do not hold valid journey level licenses must be registered as an active apprentice to perform the work of the trades. Government agencies regularly monitor active apprenticeship and journey level status in order to determine compliance with equal employment opportunity, prevailing wage and licensing requirements. Additionally, private employers routinely inquire as to whether individuals have completed registered apprenticeship programs prior to making hiring decisions.

These inquiries are usually received by the agency as public records requests. Responding to these inquiries is time and labor intensive for the agency and results in an unnecessary delay in to the public as the requested information can be readily accessed in ATD's electronic data base. ATD is requesting funding to implement a web based, searchable application that would allow the general public and private agencies to quickly search and verify active apprentice and journey level status and to verify specific employers eligible to hire registered apprentices.

How Achieved:

Electronic access to apprentice and employer registration information will provide businesses and government agencies an easier, direct and more automated way to verify apprenticeship and journey worker status, leading to fast, free or low-cost access to records. The agency would contract with a vendor to develop a web based on-line application that to provide user with limited access to active apprentice and journey level status information. Users would be able to find out basic information about an apprentice such as their occupation, date of entry; status in the program the name of the program to which they are registered. Users would enter this limited data base through a secure link on the agency's website.

ORBITS Budget Narrative

The total estimated cost of this project is \$60,000 of which \$35,000 is a one-time expense for the development and implementation of the application.

Staffing Impact:

No new positions are required for the package. Training of all ATD staff on this application is expected to take no more than eight hours total.

Quantifying Results:

If approved, the agency expects to begin development of the application in the first quarter of the 2017-2019 biennium including installing any necessary software, training all IT and ATD staff, and contracting and coordinating the necessary services. The application should be fully operational and available to the public by January 1, 2018.

Revenue Source:

General Fund - \$60,000 (\$35,000 one-time startup costs; \$25,000 in ongoing continuing costs in future biennia.)

Analyst Recommendation: Due to General Fund constraints, the lack of detailed information to support the request the analyst is not recommending this policy package.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,638	-	-	-	-	-	5,638
Total Revenues	\$5,638	-	-	-	-	-	\$5,638
Personal Services							
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	276	-	-	-	-	-	276
Public Employees' Retire Cont	53	-	-	-	-	-	53
Pension Obligation Bond	2,890	-	1,311	(2,572)	-	-	1,629
Social Security Taxes	21	-	-	-	-	-	21
Unemployment Assessments	213	-	-	45	-	-	258
Mass Transit Tax	72	-	472	-	-	-	544
Vacancy Savings	2,113	-	(397)	20	-	-	1,736
Total Personal Services	\$5,638	-	\$1,386	(\$2,507)	-	-	\$4,517
Total Expenditures							
Total Expenditures	5,638	-	1,386	(2,507)	-	-	4,517
Total Expenditures	\$5,638	-	\$1,386	(\$2,507)	-	-	\$4,517
Ending Balance							
Ending Balance	-	-	(1,386)	2,507	-	-	1,121
Total Ending Balance	-	-	(\$1,386)	\$2,507	-	-	\$1,121

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	56,516	-	-	-	-	-	56,516
Total Revenues	\$56,516	-	-	-	-	-	\$56,516
Services & Supplies							
Instate Travel	1,678	-	156	72	-	-	1,906
Out of State Travel	73	-	-	221	-	-	294
Employee Training	69	-	-	16	-	-	85
Office Expenses	1,577	-	35	3	-	-	1,615
Telecommunications	555	-	-	47	-	-	602
State Gov. Service Charges	40,000	-	11,472	-	-	-	51,472
Publicity and Publications	130	-	-	-	-	-	130
Professional Services	-	-	92,033	-	-	-	92,033
Attorney General	428	-	-	-	-	-	428
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	11,116	-	-	333	-	-	11,449
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	\$55,626	-	\$103,696	\$692	-	-	\$160,014
Special Payments							
Dist to Individuals	890	-	-	-	-	-	890
Total Special Payments	\$890	-	-	-	-	-	\$890

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	56,516	-	103,696	692	-	-	160,904
Total Expenditures	\$56,516	-	\$103,696	\$692	-	-	\$160,904
Ending Balance							
Ending Balance	-	-	(103,696)	(692)	-	-	(104,388)
Total Ending Balance	-	-	(\$103,696)	(\$692)	-	-	(\$104,388)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	(601,136)	-	-	-	(601,136)
Total Services & Supplies	-	-	(\$601,136)	-	-	-	(\$601,136)
Total Expenditures							
Total Expenditures	-	-	(601,136)	-	-	-	(601,136)
Total Expenditures	-	-	(\$601,136)	-	-	-	(\$601,136)
Ending Balance							
Ending Balance	-	-	601,136	-	-	-	601,136
Total Ending Balance	-	-	\$601,136	-	-	-	\$601,136

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(24,000)	-	-	-	-	-	(24,000)
Total Revenues	(\$24,000)	-	-	-	-	-	(\$24,000)
Services & Supplies							
Instate Travel	(14,000)	-	-	-	-	-	(14,000)
Office Expenses	(10,000)	-	-	-	-	-	(10,000)
Other Services and Supplies	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	(\$24,000)	-	-	-	-	-	(\$24,000)
Total Expenditures							
Total Expenditures	(24,000)	-	-	-	-	-	(24,000)
Total Expenditures	(\$24,000)	-	-	-	-	-	(\$24,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(11,476)	-	-	-	-	-	(11,476)
Total Revenues	(\$11,476)	-	-	-	-	-	(\$11,476)
Services & Supplies							
Office Expenses	(517)	-	-	-	-	-	(517)
Telecommunications	(1,884)	-	-	-	-	-	(1,884)
State Gov. Service Charges	(6,991)	-	(895)	(162)	-	-	(8,048)
Professional Services	-	-	(36,179)	-	-	-	(36,179)
Facilities Rental and Taxes	(2,084)	-	-	(235)	-	-	(2,319)
Total Services & Supplies	(\$11,476)	-	(\$37,074)	(\$397)	-	-	(\$48,947)
Total Expenditures							
Total Expenditures	(11,476)	-	(37,074)	(397)	-	-	(48,947)
Total Expenditures	(\$11,476)	-	(\$37,074)	(\$397)	-	-	(\$48,947)
Ending Balance							
Ending Balance	-	-	37,074	397	-	-	37,471
Total Ending Balance	-	-	\$37,074	\$397	-	-	\$37,471

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(242)	-	-	-	-	-	(242)
Total Revenues	(\$242)	-	-	-	-	-	(\$242)
Services & Supplies							
Attorney General	(242)	-	-	-	-	-	(242)
Total Services & Supplies	(\$242)	-	-	-	-	-	(\$242)
Total Expenditures							
Total Expenditures	(242)	-	-	-	-	-	(242)
Total Expenditures	(\$242)	-	-	-	-	-	(\$242)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 150 - Apprenticeship and Training

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
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)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

Agency Request
 2017-19 Biennium

Governor's Budget
 Page _____

Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Labor & Industries, Bureau of
Pkg: 150 - Apprenticeship and Training**

**Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 151 - Electronic Apprentice Verification

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

Apprenticeship & Training Division - SCR 050

Source	Fund	ORBITS Revenue Acct	2013-15 Actuals	2015-17 Legislatively Adopted	2015-17 Leg Approved	2017-19		
						Agency Request	Governor's Recommended	Legislatively Adopted
Other Funds								
Charges for Service	3400	410	\$ 1,245,532	\$ -	\$ -	\$ -	\$ -	\$ -
Other Revenues	3400	975	1,183,257	\$ 2,100,000	\$ 2,111,561	\$ 2,100,000	\$ 2,100,000	
Total Other Funds			\$ 2,428,789	\$ 2,100,000	\$ 2,111,561	\$ 2,100,000	\$ 2,100,000	\$ -
Federal Funds								
Federal Funds	6400	0995	\$ 182,100	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -
Transfer In - Intrafund	6400	1010	-	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer Out - Intrafund	6400	2010	-	\$ -	\$ -	\$ -	\$ -	\$ -
Total Federal Funds			\$ 182,100	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -

107BF07

____ Agency Request

 X Governor's Budget

____ Legislatively Adopted

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

Labor & Industries, Bureau of
2017-19 Biennium

Agency Number: 83900
Cross Reference Number: 83900-050-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Charges for Services	1,245,532	-	-	-	-	-
Other Revenues	1,183,257	2,100,000	2,111,561	2,100,000	2,100,000	-
Total Other Funds	\$2,428,789	\$2,100,000	\$2,111,561	\$2,100,000	\$2,100,000	-
Federal Funds						
Federal Funds	182,100	120,000	120,000	-	-	-
Total Federal Funds	\$182,100	\$120,000	\$120,000	-	-	-

____ Agency Request
2017-19 Biennium

X Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

ORBITS Budget Narrative

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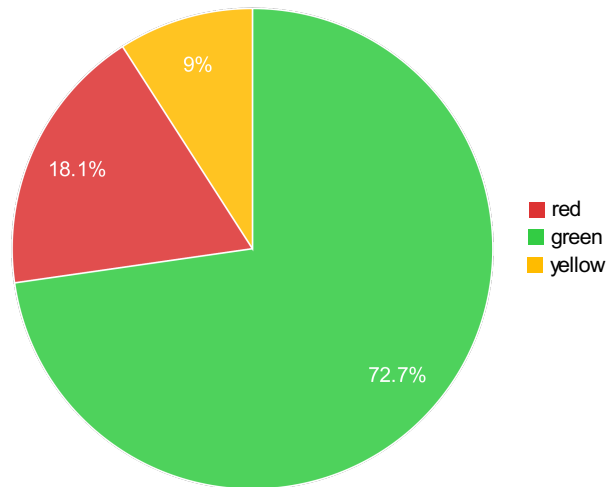
Labor and Industries, Bureau of

Annual Performance Progress Report

Reporting Year 2016

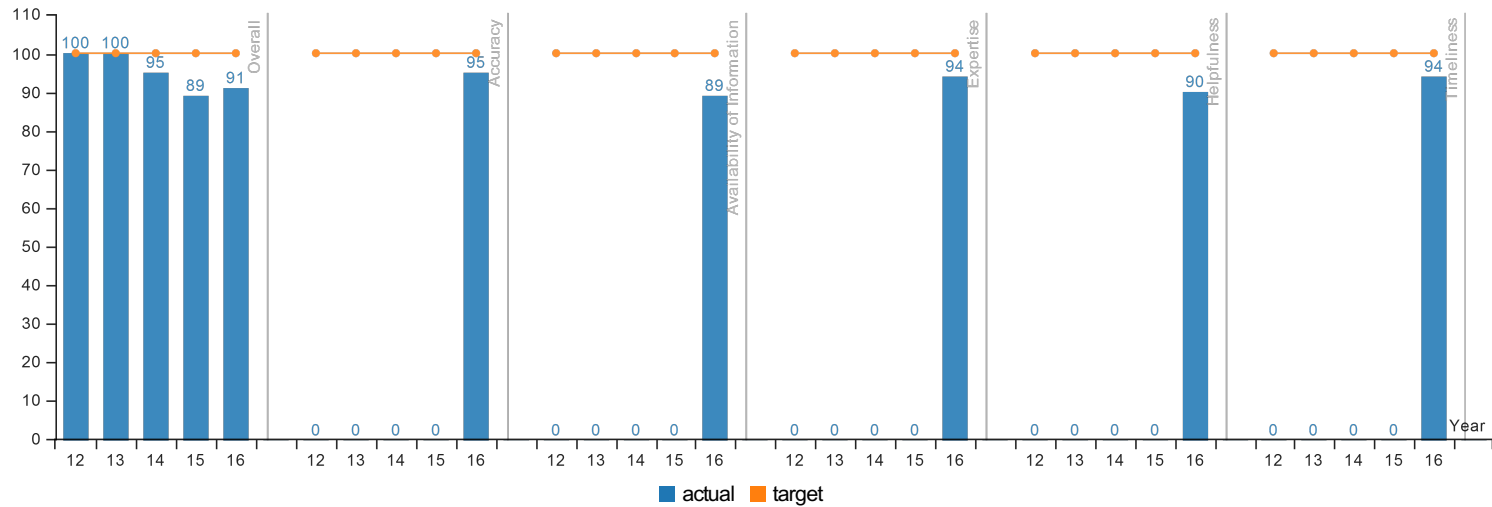
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KPM #	Approved Key Performance Measures (KPMs)
1	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.
2	Timely Processing of Civil Rights Complaints - Percentage of target met for timely: intake, completion of perfected charge, initial interview and investigation (composite measure).
3	Timely Processing of Wage and Hour Complaints - Percentage of target met for timely: intake and jurisdiction determination; demand letter, investigation: Composite measure.
4	WHD - Percentage of WSF claims processed within fewer than 30 days.
5	WHD - Percentage of FWR investigations completed within 90 days.
6	ATD - Number of apprentices receiving journey level certificates.
7	ATD - Number of newly registered apprentices.
8	Apprenticeship Participation - Percentage of new apprenticeship participants who are minorities.
9	Administrative Prosecution Unit (APU) - Percentage of cases scheduled for hearing within 30 days of assignment to APU.
10	TA - Percentage of employer technical assistance calls or emails returned no later than the next business day.
11	Prevailing Wage Rate Pre-determinations - Response time for requests by public agencies concerning potential coverage of projects under state Prevailing Wage laws.



	Green	Yellow	Red
	= Target to -5%	= Target -6% to -15%	= Target > -15%
Summary Stats:	72.73%	9.09%	18.18%

KPM #1 CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.
 Data Collection Period: Jul 01 - Jun 30



Metric	2012	2013	2014	2015	2016
Overall					
Actual	100	100	95	89	91
Target	100	100	100	100	100
Accuracy					
Actual	No Data	No Data	No Data	No Data	95
Target	100	100	100	100	100
Availability of Information					
Actual	No Data	No Data	No Data	No Data	89
Target	100	100	100	100	100
Expertise					
Actual	No Data	No Data	No Data	No Data	94
Target	100	100	100	100	100
Helpfulness					
Actual	No Data	No Data	No Data	No Data	90
Target	100	100	100	100	100
Timeliness					
Actual	No Data	No Data	No Data	No Data	94
Target	100	100	100	100	100

How Are We Doing

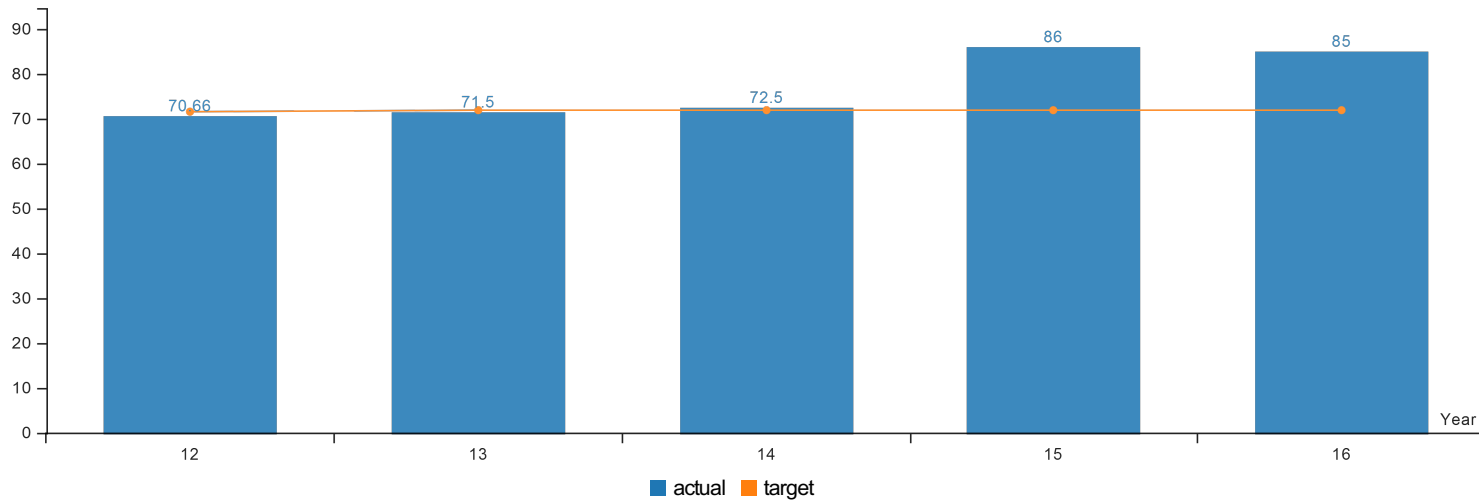
The Technical Assistance for Employers program consistently receives high ratings from customers.

Factors Affecting Results

Negative comments from survey participants include dissatisfaction with new laws, not being able to receive legal advice from Technical Assistance, paying for training, and the rulemaking process. These are areas over which TA has no control.

KPM #2 Timely Processing of Civil Rights Complaints - Percentage of target met for timely: intake, completion of perfected charge, initial interview and investigation (composite measure).

Data Collection Period: Jul 01 - Jun 30



Metric	2012	2013	2014	2015	2016
Percentage of target met for timely: intake, completion of perfected charge, initial interview and investigation					
Actual	70.66%	71.50%	72.50%	86%	85%
Target	71.66%	72%	72%	72%	72%

How Are We Doing

For the 2015 fiscal year, the Civil Rights Division met or exceeded all of its targets for each measure. For the first three quarters of the 2016 fiscal year, the division met or exceeded each of its targets, but the division's performance did drop somewhat short of its goal of completing 65% of cases in 180 days.

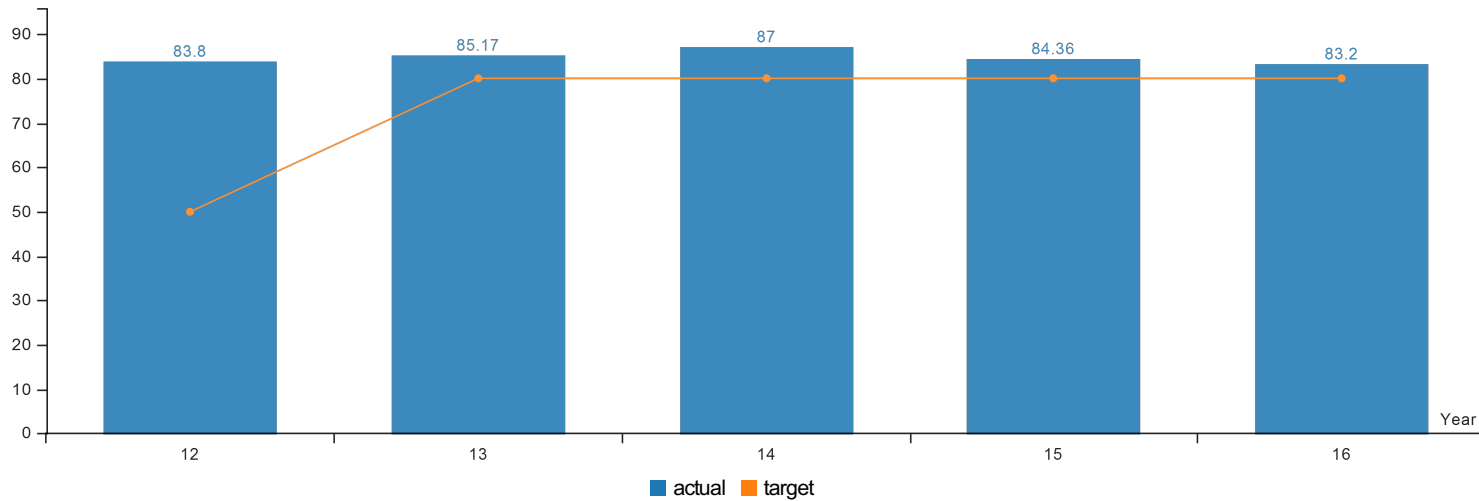
Factors Affecting Results

Increased staff in the CRD's Intake Unit greatly improved its performance for fiscal years 2015 and 2016. A third Intake Officer was established during the 2013-2015 biennium to enable the division to draft charges more efficiently and with greater accuracy. The division met or exceeded its KPM for both FY 2015 and FY 2016.

Significant staff turnover in the division's investigative staff contributed to the performance dip in its case completion KPM. The division is committed to increasing performance in this area for 2017-19.

KPM #3 Timely Processing of Wage and Hour Complaints - Percentage of target met for timely: intake and jurisdiction determination; demand letter, investigation: Composite measure.

Data Collection Period: Jul 01 - Jun 30



Metric	2012	2013	2014	2015	2016
Timely Processing of Wage and Hour Complaints: Percentage of target met for timely: intake and jurisdiction determination; demand letter, investigation: Composite measure.					
Actual	83.80%	85.17%	87%	84.36%	83.20%
Target	50%	80%	80%	80%	80%

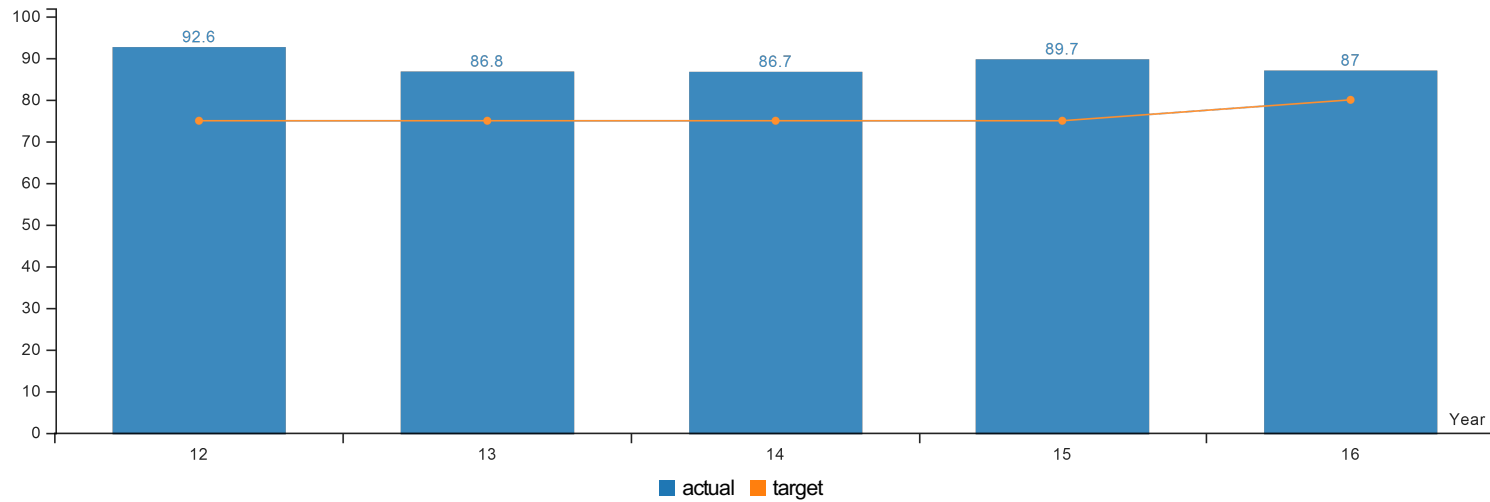
How Are We Doing

The division either met or exceeded its targets in all three "phases" of this composite KPM. Demand letters to employers were sent in less than 12 days for 100% of the claims received in FY 2015-2016 (Phase I). Likewise, the division assigned 100% of wage claims for investigation with 30 days (Phase II). The division met its goal of completing one-half of its wage claim investigations within 35 days (Phase III) by completing 49.6% of its investigations within this time period.

Factors Affecting Results

The single most critical factor in the division's wage claim performance is the availability of trained staff to process and investigate wage claims. In order to resolve wage claims efficiently and expediently, the division requires adequate compliance resources to retain compliance staff and maintain service levels. Over the last few years, the division has received an average of 1,600 wage claims per year and has recovered an average of \$1.7 million in back wages per year.

KPM #4	WHD - Percentage of WSF claims processed within fewer than 30 days.
	Data Collection Period: Jul 01 - Jun 30



Metric	2012	2013	2014	2015	2016
WHD: Percentage of Wage Security Fund Claims Processed within 30 Days					
Actual	92.60	86.80	86.70	89.70	87
Target	75	75	75	75	80

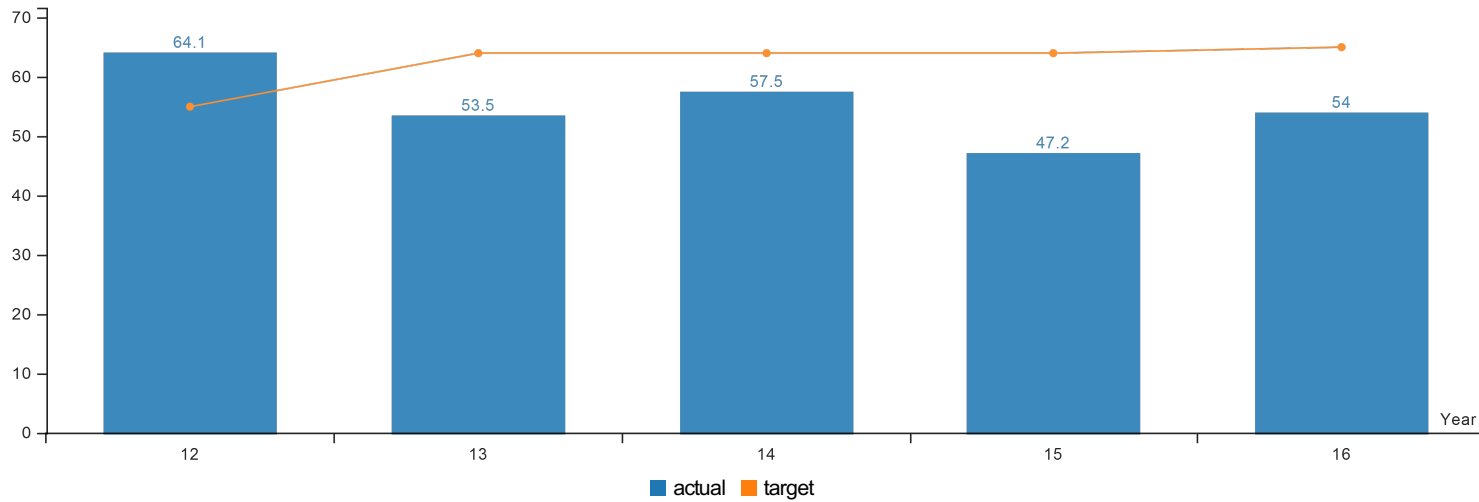
How Are We Doing

The division was successful in exceeding its goal of processing 80% of Wage Security Fund claims within 30 days in FY 2015-2016 by processing 87% of claims received in this period of time; 94% of Wage Security Fund claims were processed within 45 days.

Factors Affecting Results

Workload is difficult to predict since it is based on the rate and scale of business closures, and it is often difficult to obtain needed documentation from businesses that have abruptly closed or declared bankruptcy. In addition, investigators who process and investigate Wage Security Fund claims are also responsible for investigating other types of claims so that the volume of these other claims in the system and investigator caseloads affect the division's Wage Security Fund claim processing performance.

KPM #5	WHD - Percentage of PWR investigations completed within 90 days.
	Data Collection Period: Jul 01 - Jun 30



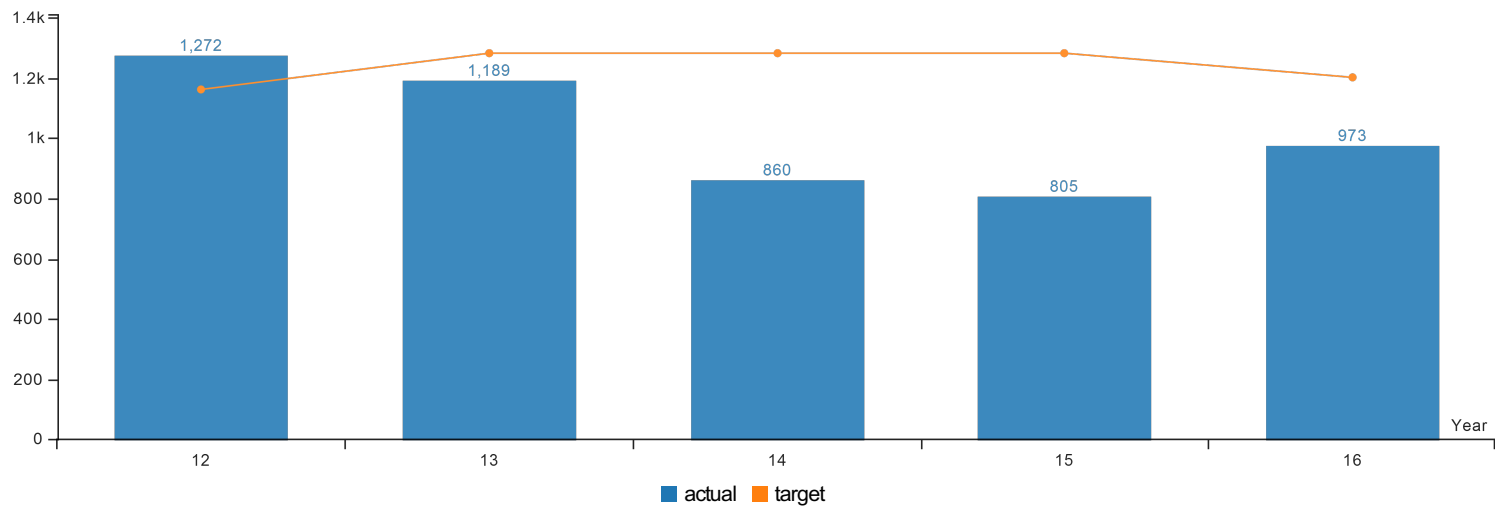
Metric	2012	2013	2014	2015	2016
Wage and Hour Division: Percentage of PWR Investigations Completed within 90 Days					
Actual	64.10	53.50	57.50	47.20	54
Target	55	64	64	64	65

How Are We Doing

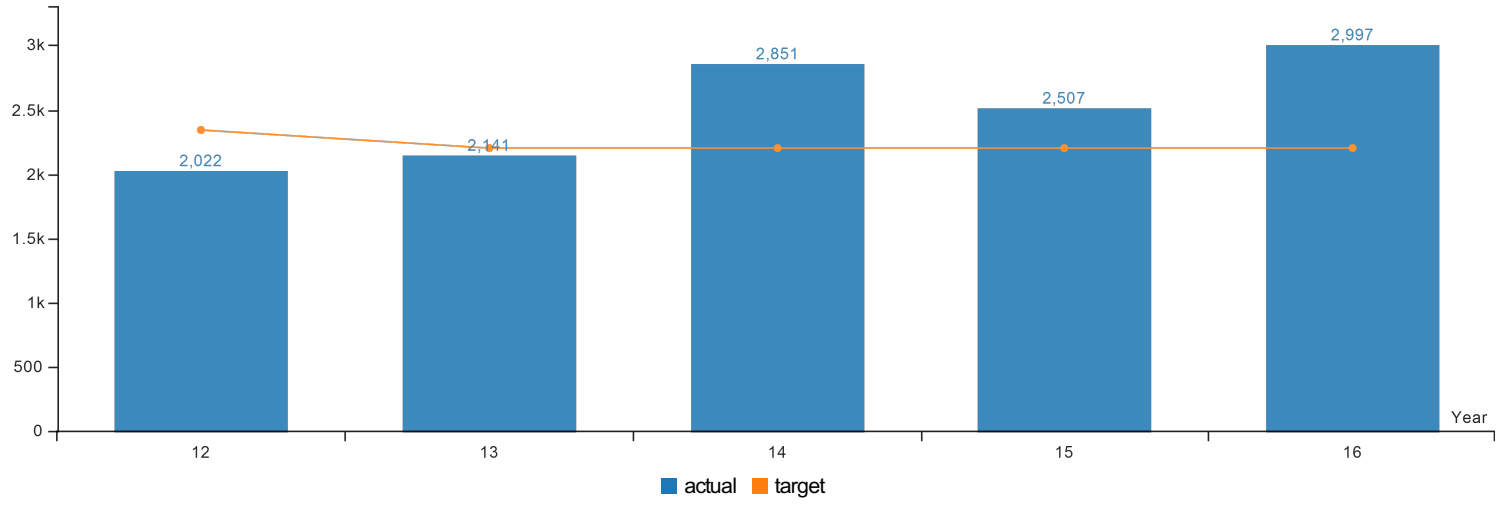
While the scope and complexity of prevailing wage investigations makes it difficult for the division to meet its goal of completing 64% of such cases within 90 days, more than half of the investigations are completed within the targeted period.

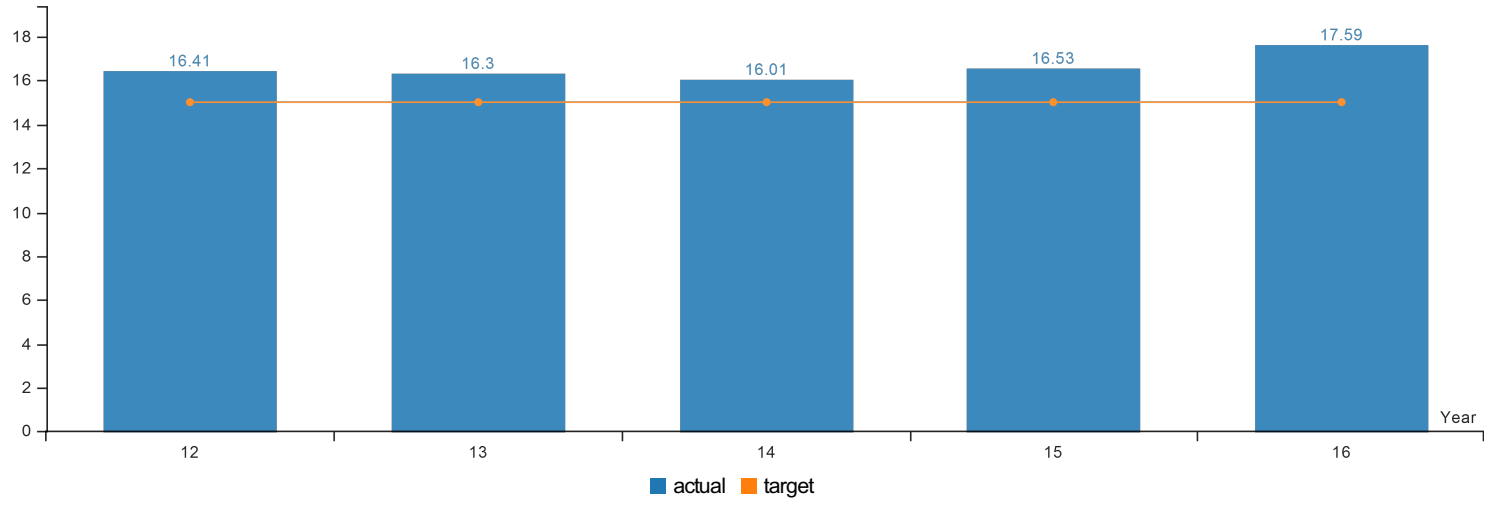
Factors Affecting Results

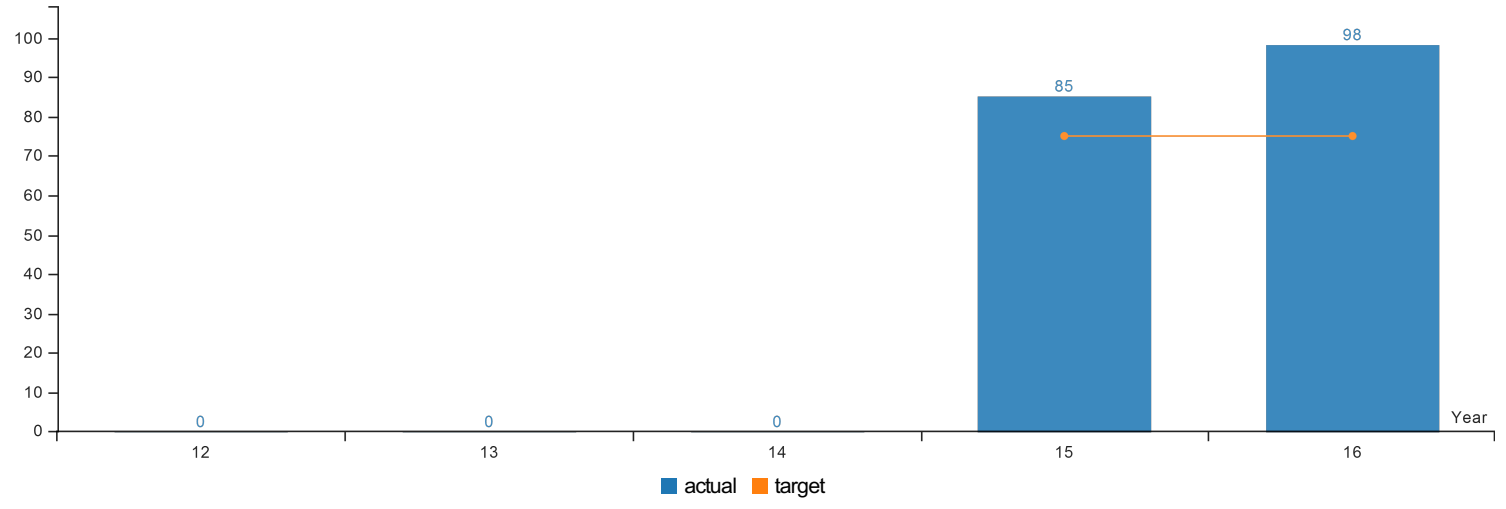
Prevailing wage investigations typically involve a lengthy examination of payroll records for work performed by contractors on public works projects. The time required to obtain such documents, carefully review them, and resolve any wage issues discovered during the investigation contributes to the division's difficulty in meeting its goal of completing 64% of its investigations within 90 days.

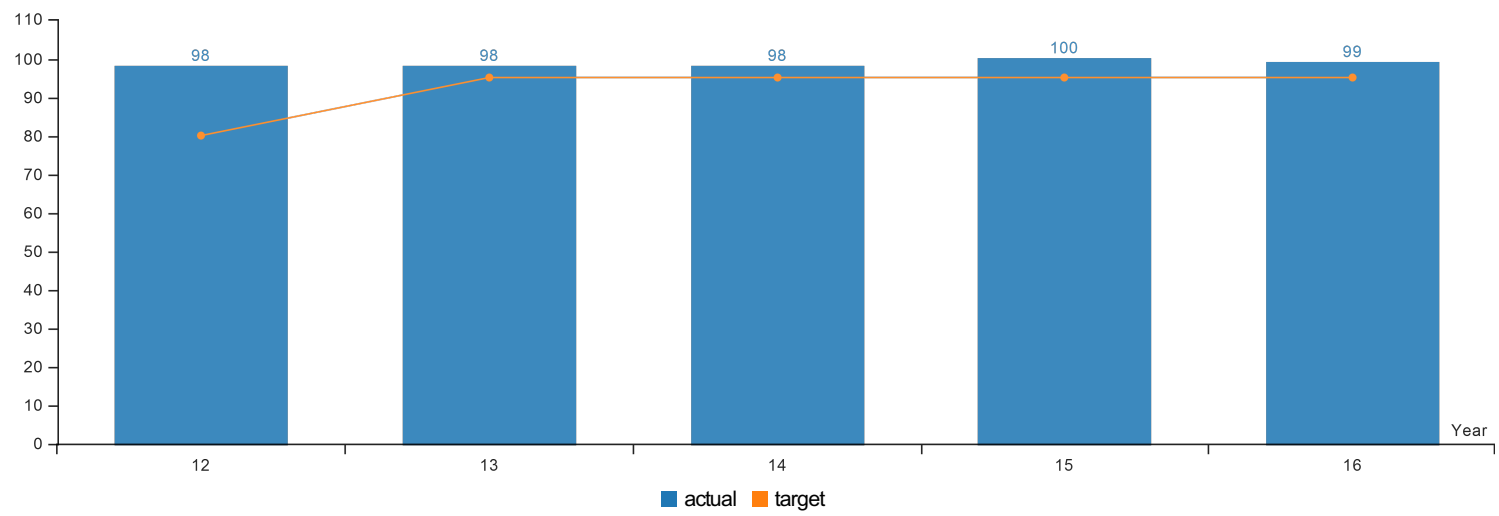


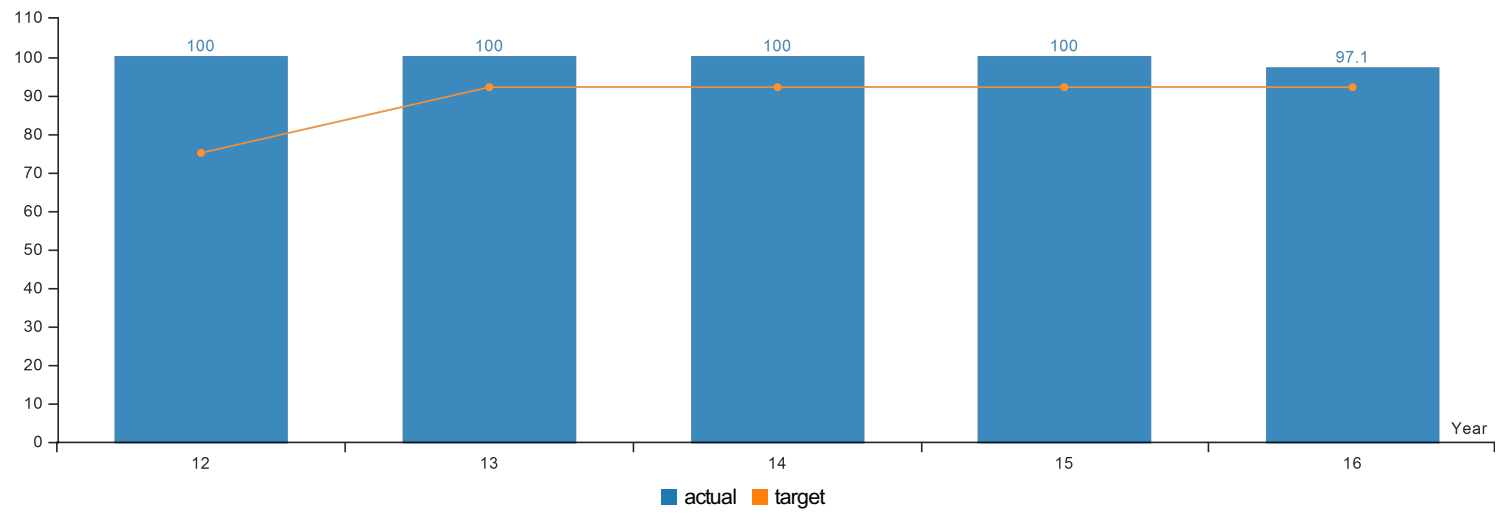
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Office of the Secretary of State

Jeanne P. Atkins
Secretary of State

Robert Taylor
Deputy Secretary of State



Audits Division

Gary Blackmer
Director

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

(503) 986-2255

September 10, 2015

Brad Avakian, Labor Commissioner
Bureau of Labor and Industries
800 NE Oregon Street, Suite 1045
Portland, Oregon 97232

Dear Mr. Avakian:

We have completed our risk assessment of controls over the receipting, handling, and disbursement of cash at the Bureau of Labor and Industries (Bureau). The purpose of the risk assessment was to determine whether controls over cash have been established and are working properly. In performing the risk assessment, we interviewed employees, reviewed policies and procedures, and examined supporting documentation.

During our risk assessment, we identified the following opportunities for the Bureau to improve controls: (1) maintain adequate documentation to reconcile credit card receipts recorded in the state's accounting system to supporting documentation and (2) ensure current contracts are maintained for ongoing vendors providing a service to the Bureau.

The purpose of this letter is solely to describe the scope of our review and the results of the procedures performed, and not to provide an opinion on the effectiveness of the bureau's internal controls.

We appreciate your staff's assistance and cooperation during this review. Should you have any questions, please contact me at (503) 986-2349.

Sincerely,
OREGON AUDITS DIVISION

Kelly L. Olson, CPA
Audit Manager

cc: Christie Hammond, Deputy Labor Commissioner
Terry Bonebrake, Fiscal Services Manager



Bureau of Labor and Industries

Affirmative Action Plan 2015 - 2017 Biennium

Brad Avakian, Commission of Labor
800 NE Oregon Street, Suite 1045
Portland, OR 97232
(971) 673-0782

**BUREAU OF LABOR AND INDUSTRIES
AFFIRMATIVE ACTION PLAN
2015 - 2017 BIENNIUM**

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Bureau of Labor and Industries

I. Agency Description

The Bureau of Labor and Industries (BOLI) was created by the 1903 Oregon Legislature. The first Labor Commissioner, O.P. Hoff, was also the Bureau's first and only employee. Mr. Hoff was responsible for enforcing child labor laws, the 10-hour working day for women, and the factory inspection law.

Today, the Bureau's Civil Rights Division, Wage and Hour Division, Apprenticeship and Training Division, Administrative Prosecution Unit, and the Technical Assistance for Employers Program serve employees and employers in a variety of ways. The Bureau has 90 employees located in offices in Portland, Salem, Eugene, Bend, and Medford.

Civil Rights Division (CRD) enforces laws granting individuals equal access to jobs, career schools, promotions, and a work environment free from discrimination and harassment. These laws ensure that workers' jobs are protected when they report worksite safety violations, use family leave or the worker's compensation system. Civil rights laws also provide protection for those seeking housing or using public facilities such as retail establishments, or transportation. CRD fields nearly 30,000 inquiries from potential complainants each year and investigates approximately 1,700 claims of discrimination each year.

Wage and Hour Division (WHD) serves Oregon wage earners by enforcing laws covering state minimum wage and overtime requirements, working conditions, child labor, farm and forest labor contracting, and wage collection. The division also regulates the payment of prevailing wage rates required to be paid to construction workers on public works projects. The Wage and Hour Division processes over 2,000 wage claims each year and also conducts prevailing wage, farm labor and child labor investigations.

Apprenticeship and Training Division (ATD) is occupational skill training that combines on-the-job experience with classroom instruction. A partnership of employers, workers, the State of Oregon, and schools and community colleges; apprenticeship trains workers to meet industry standards for a given occupation. The Apprenticeship and Training Council sets policy for apprenticeship and training and registers individual programs. The ATD currently monitors compliance of around 150 active apprenticeship programs and the participation of approximately 6,000 apprentices and 4,500 employers in Oregon.

Administrative Prosecution Unit (APU) conducts administrative law proceedings for all bureau programs where divisions' actions are contested. The APU handles approximately 120 contested cases each year through the administrative law process.

Technical Assistance for Employers Program (TA) provides employers with a telephone information line, informational pamphlets and materials, and seminars and workshops to keep the business community informed about employment law compliance issues. TA answers 16,000 email and phone inquiries from employers each year, conducts approximately 200 seminars annually, maintains a website for employers with quick access to basic employment law information and frequently asked questions, and produces several employment law resource manuals.

The Bureau's Mission

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

The four principle duties of BOLI are to:

- 1) Protect the rights of workers and citizens to equal, non-discriminatory treatment through the enforcement of anti-discrimination laws that apply to workplaces, housing and public accommodations.
- 2) Encourage and enforce compliance with state laws relating to wages, hours, terms and conditions of employment.
- 3) Educate and train employers to understand and comply with both wage and hour and civil rights law.
- 4) Promote the development of a highly skilled, competitive workforce in Oregon through the apprenticeship program and through partnerships with government, labor, business, and educational institutions.

The Bureau's Vision

A strong and growing Oregon economy that reflects the values of fairness, equality, and opportunity.

Agency Commissioner

Brad Avakian
800 NE Oregon, Suite 1045
Portland, OR 97232
(971) 673-0781

Governor's Policy Advisor

Duke Shepard
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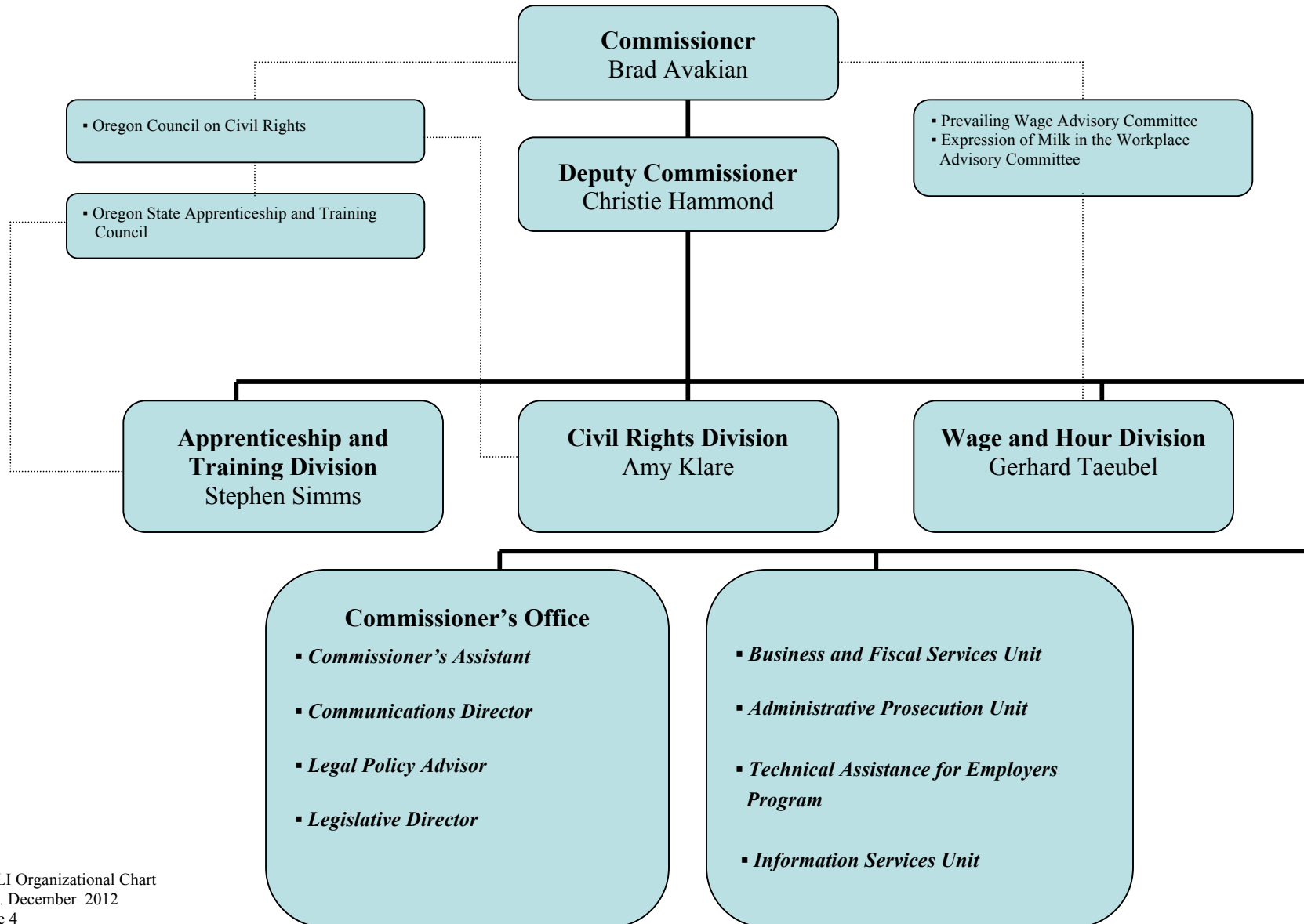
BOLI Affirmative Action Representatives

Christie Hammond, Deputy Commissioner
800 NE Oregon, Suite 1045
Portland, OR 97232
(971) 673-0785

Adele O'Neal, DCBS, Diversity Outreach Coordinator
350 Winter Street NE
PO Box 14480
Salem, OR 97309-0405
503-947-7296

Organizational Chart

BUREAU OF LABOR AND INDUSTRIES



II. Affirmative Action Plan

Affirmative Action and Diversity and Inclusion Policy Statement

The Oregon Bureau of Labor and Industries (BOLI) remains fully committed to providing individuals with fair and equal employment opportunity and equal access to its programs and services. The Bureau enforces a zero-tolerance policy against any form of discrimination or harassment and has adopted an Affirmative Action Plan as one method of helping to eliminate discrimination on the basis of race, color, religion, sex, national origin, physical or mental disability, age, marital status, sexual orientation, gender identity trans-gender status, or political belief.

In cases where practices or procedures operate to the disadvantage of protected classes, the Bureau will take steps to correct them so that equal opportunity exists for all, whether in employment, promotion, or terms and conditions of employment. Employees have the right to file a formal complaint of alleged discrimination and/or harassment as outlined in the Affirmative Action Plan, with his/her supervisor, the Affirmative Action Representatives, or the Commissioner's office.

The Bureau recognizes a diverse workforce is crucial to serve Oregonians. In matters of recruitment, hiring, and promotion, the Bureau will reach out to the broadest possible labor market. Applications will be judged solely on the basis of job-related characteristics. Job requirements and tests will be job-related and will not have adverse impact upon protected classes. Bureau managers and supervisors who have hiring responsibilities will be instructed and trained in interviewing techniques so that only job-related questions will be asked and job-related characteristics will be used to rate a candidate for a job.

In addition to proactive recruiting efforts, the work environment is an important part in maintaining a diverse workforce. All Bureau managers and supervisors will be accountable for creating and promoting a work environment that is free from any kind of hostility or unwelcome behavior. It is the responsibility of all Bureau managers and supervisors to monitor their work environments to ensure that they are free from harassing types of behaviors. Such behaviors will not be condoned. It is not acceptable to participate in such behaviors and it is not acceptable for any manager to remain silent about them.

It is the responsibility of every employee of the Bureau to create and maintain an atmosphere that fosters the spirit of this Affirmative Action policy. This policy will be distributed to all employees, posted on the BOLI website, posted in public areas in each bureau office and break areas, and included in each new employee packet. Managers and supervisors will actively participate in affirmative action, recruitment, selection and all other employment processes, and will become familiar with their role in achieving the goals and objectives of the Affirmative Action Plan.

Implementation of this plan is the responsibility of Brad Avakian, Commissioner, and the Affirmative Action Representatives, available at 971-673-0785 or 503-947-7296.



Brad Avakian, Commissioner
Bureau of Labor and Industries

Bureau of Labor and Industries
Diversity and Inclusion Statement

The Bureau of Labor and Industries (BOLI) is committed to protecting all Oregonians' employment rights and advancing employment opportunities and access to housing and public accommodations free from discrimination. In providing these services to Oregonians, BOLI employees will treat all people with dignity and respect and will not discriminate on the basis of race, color, ancestry, national origin, age, marital status, gender, sexual orientation, political or religious affiliation, or physical or mental disability.

BOLI recognizes a diverse workforce is crucial to serve all Oregonians. All employment decisions made at BOLI will be based on an individual's relevant experience, education and training, and suitability relative to a position, without regard to race, color, ancestry, national origin, age, marital status, gender, sexual orientation, political or religious affiliation, or physical or mental disability.

The bureau works to achieve and maintain diversity. These efforts include:

- Holding all managers and employees accountable for creating and promoting a work environment that is welcoming and free from hostility or unwelcome behavior.
- Enforcing a zero-tolerance policy against any form of discrimination or harassment.
- Maintaining a copy of the BOLI Affirmative Action Plan on its website, posted in public areas in each bureau office and break areas, and included in each new employee packet.
- Evaluating managers and supervisors on their effectiveness in promoting diversity and a welcoming environment for BOLI.
- Reaching out to the broadest possible labor market when recruiting for positions.

BOLI is working to build an organization that uses the concepts of Diversity and Inclusion to create a workplace that is stronger, better functioning, dynamic, and can achieve the agency's mission of protecting Oregonians from discrimination.

Training, Education and Developmental Plan

1. Employees

The Bureau of Labor and Industries is committed to the principle that training and development of employees are integral components of work performance, and are inherently tied to our mission, vision, principles, strategic planning, work force planning and the provision of quality services to Oregonians. Training and development are focused on helping employees achieve proficiency in their current positions as well as obtain proficiencies that complement bureau goals. All BOLI training supports honoring and respecting the differences inherent to a multi-cultural, multi-generational, and multi-able work force.

A BOLI training committee made up of management and staff will discuss training needs and develop a biannual training plan. Training sessions completed in the past include: Needs of Returning Veterans, Intergenerational Workplace, Statewide Diversity Conference, and Conflict in the Workplace. In addition to formal training classes, information will be disseminated to employees through the use of guest speakers or presentations based upon materials received from the Governor's Diversity and Inclusion office.

Orientation to all new employees, managers and supervisors provides information about the Bureau's Affirmative Action Plan accomplishments and goals and other policies to eliminate discrimination or harassment of any employee regardless of protected class or any reason prohibited by state and federal statute. The content of the new employee orientation will be reviewed by the training committee and updated as necessary.

Meetings with employees are another way training and pertinent information is disseminated. The Bureau holds weekly Executive Management Team meetings and all-staff meetings biannually. Individual divisions and units within the Bureau hold monthly and quarterly meetings.

2. Volunteers

The Bureau will provide any volunteers with the training needed to effectively perform the duties. In addition, policies that apply to employees, such as Discrimination and Harassment Free Workplace, Maintaining a Professional Workplace, and the BOLI Affirmative Action Plan will be given to the volunteer by the responsible manager who will communicate the rights, responsibilities, expectations, and duties of the volunteer in the workplace.

3. Contractors/Vendors

All contractors and vendors are required to understand and adhere to all relevant agency policies. This includes the Bureau's Affirmative Action Plan, and DAS policy 50.010.01 Discrimination and Harassment Free Workplace.

4. Board/Committee Members

Any new committee, commission or board members will receive a copy of the Affirmative Action Policy Statement, DAS policy 50.010.01, Discrimination and Harassment Free Workplace and DAS policy 50.010.03, Maintaining a Professional Workplace.

In October 2013, the agency's Joint Labor Management Team developed and adopted the following employee development plan:

BOLI Internal Career Development Proposal

Pursuant to BOLI's Employment Training and Development policy, as part of the annual performance evaluation process, supervisors and employees should discuss the employee's career goals and jointly develop individual development plans. Plans should be based on an assessment of employee needs and interests related to meeting current job requirements, enhancing performance in the current job, and career development. The plans should focus on developing core competencies for the current job and career development, be consistent with the mission and needs of the bureau and employee, and be mindful of fiscal constraints.

In addition, BOLI's training committee has developed an agency employee training plan, which includes career development training and opportunities for staff to learn more about the various operating divisions and units of the agency.

If an employee is interested in learning more about a particular position in BOLI, the employee may express such interest to the employee's immediate supervisor as part of the annual performance evaluation process or any other time.

Employees may review the [classification specifications](#), minimum qualifications and salary range information for all state positions on the Department of Administrative Services' website. Employees may also request a copy of the position description for any BOLI position of interest from the employee's supervisor.

If, after reviewing the class specifications and position description for the position of interest, the employee is interested in obtaining additional information about the position from the supervisor of the position of interest or an employee in the position, the employee may notify his/her supervisor and/or the supervisor of the position of interest.

Such additional information regarding the position may consist of one or both of the following:

- 1) An "informational interview" with the supervisor of the position of interest, in which the supervisor describes the typical duties of the position, minimum qualifications for the position and desired attributes of persons in the position; and/or

- 2) A meeting with a/the person in the position of interest, in which the employee provides a general overview of the position, the employee's job duties and experience.

After meeting with either or both a/the employee in the position of interest and/or the supervisor of the employee in the position of interest, the employee may discuss with the employee's supervisor what the employee can do to develop their skills and qualifications in order to improve the employee's ability to compete for a specific position of interest.

If the employee believes it would be of benefit to the employee to further observe the performance of specific duties of a position of interest, the employee may request to "job shadow" the position of interest for a specified period of time to learn more about the duties of the position.

Requests for job shadows will be evaluated on a case-by-case basis by the supervisors of the employee and the employee in the position of interest. In determining whether a job shadow experience is appropriate, the supervisors of both employees will consider the following criteria:

- Whether a "host" employee is available and willing and able to serve as a "host" for a job shadow;
- Whether the position of the host employee is appropriate to be shadowed by the requesting employee;
- That the operational needs of the agency are met;
- That the requested job shadow arrangement will not interfere with either employee's ability and availability to perform their jobs; and
- That the needs of the public are adequately served.

If, after applying the above criteria, the supervisors of the employee and the employee in the position of interest approve the job shadow arrangement requested, the scope of the job shadow, e.g., specific activities to be observed, will be identified, and the period of time for the job shadow will be agreed upon in advance.

If, after applying the criteria above, one or both supervisors determine that the job shadow arrangement requested is not possible or appropriate, the employee will be notified and advised of any other options, e.g., other circumstances or times when a job shadow opportunity might be appropriate.

Job shadow opportunities are not intended to provide an employee with required experience to qualify for a position.

Generally, to avoid disruption to the business of the agency, employees may not participate in more than one job shadow experience in a year (twelve-month period)

Programs

1. Apprenticeship Program

Apprenticeship is a partnership of employers, workers, the State of Oregon, and a variety of schools and community colleges. Apprenticeship is occupational skill training that combines on-the-job experience with classroom instruction, with most apprenticeship programs lasting two to four years. There are nearly 80 apprenticeable occupations, ranging from baker to heavy equipment operator, from tool and die maker to high tech programmer. Employers and skilled workers design training programs that meet the individual and changing needs of Oregon industries and technology.

As of June 2014, there were 5,929 apprentices. Of that number, 949 (16.01%) are people of color, and 383 (6.46%) are women.

2. Internship Program

BOLI regularly provides internship opportunities for students from various Universities that include assignments with most sections of the agency. It is anticipated that opportunities for internships will be made available during the 2015-2017 biennium. When an inquiry for an internship is received from a college or a student, BOLI will make every effort to find the best position to offer a quality learning experience.

3. Community Outreach

The Commissioner regularly speaks to groups about BOLI activities, current issues and policies. He regularly attends meetings of the Joint Advocacy Commissions (Commission for Women, Commission on Black Affairs, Commission on Hispanic Affairs, and Commission on Asian and Pacific Islanders), Urban League, Oregon Tradeswomen, Beaverton Human Rights Commission and others. We have also conducted and participated in public forums to educate workers on BOLI services and their employment rights. These forums were organized by the Wage Theft Coalition, NW Workers Justice Project and PCUN (Oregon's Farmworker Union). In addition, each year the Technical Assistance unit offers public seminars for employers and employees across the state and responds to thousands of questions sent in by phone or e-mail.

4. Diversity Awareness

The Bureau's discrimination and harassment presentations and training sessions around the state creates much interest in working for the Bureau. Diversity outreach efforts include:

- Employees working with our interns who come from different backgrounds.

- Posting the notices, announcements and proclamations supporting cultural diversity in the Portland Office Building.
- Training all staff and reinforcing an environment of respect and professionalism with all staff and customers.

Update: Executive Order 08-18

1. Cultural Competency Assessment

As part of the training strategies for the 2015-2017 biennium, BOLI will continue to conduct training to remind our employees to focus on effective communication and being respectful of people from diverse backgrounds and various social and economic backgrounds. This focus assists our employees in not only relating well with the Oregonians we serve, but also with co-workers and other state agency representatives.

2. Statewide Exit Interview Survey

The Bureau feels it is important to receive information from departing employees, and invites and encourages departing employees, including temporary employees, to complete an exit interview prior to their departure. If an employee would like a face-to-face meeting to express concerns or accomplishments, a meeting will be scheduled. Information is shared regularly with the division administrators and Commissioner.

3. Performance Evaluations for Management Personnel

The Bureau includes in the performance evaluation of management personnel an assessment of the manager's or supervisor's effectiveness in achieving the bureau's affirmative action objectives. In addition to recruitment and interviewing practices, managers are reviewed on their respect for the diversity of opinions, ideas, life-experiences, and cultural differences, all of which contribute to a welcoming workplace.

Status of Contracts to Minority-Owned Business

Since January of 2013, 53% of the contracts the agency has awarded have been to OMWESB certified firms with a value of nearly \$1 million.

III. Roles for Implementation of Affirmative Action Plan

Responsibility for achieving the Affirmative Action goals for the 2015-2017 biennium is shared by all managers and employees at BOLI. The following individuals will provide the leadership for BOLI to have a workforce rich in diversity and free of discrimination.

Commissioner and Deputy Commissioner

- Foster and promote to all employees and managers the importance of a diverse and discrimination and harassment free workplace.
- Ensure division administrators understand their role and responsibility to promote affirmative action activities and a welcoming environment. Include in performance reviews how effective the division administrators have been in achieving BOLI affirmative action goals and objectives, and their contribution to promoting a welcoming and respectful work environment.
- Direct division administrators that performance reviews for subordinate managers include ratings on the manager's support and effectiveness of the Bureau's Affirmative Action Plan goals and objectives and their contribution to promoting a welcoming and respectful work environment.
- Participate in, and encourage the participation of subordinate managers in events supporting multicultural education and celebration.
- Meet with Affirmative Action Representatives to review workforce representation statistics and work environment progress and issues. Approve planned strategies for meeting goals.

Administrators and Managers

- Foster and promote to subordinate managers and employees the importance of a diverse and discrimination and harassment free workplace.
- Conduct annual performance reviews for subordinate managers include ratings on the manager's support and effectiveness of the Bureau's Affirmative Action Plan goals and objectives and their contribution to promoting a welcoming and respectful work environment.
- Ensure all subordinate managers receive an orientation on the Bureau's affirmative action goals and responsibilities, and understand their own role and responsibility for insuring the Bureau meets the goals and objectives.
- Inform employees of the goals and objectives for the BOLI Affirmative Action Plan.
- Display the Bureau's Affirmative Action Policy Statement in prominent areas across the offices.
- Attend, and encourage staff to attend, diversity-related activities and training. Share information received with managers and staff who were unable to attend.

- Follow the procedures outlined in DAS 50.010.01, Discrimination and Harassment Free workplace, and contact DCBS Employee Services, if manager/supervisor becomes aware of a department employee engaging in any type of harassment or discriminatory behavior.
- Work with DCBS Employee Services to utilize State of Oregon procedures and rules in filling vacancies.

Affirmative Action Representatives and/or Designee

- Foster and promote to managers/supervisors and employees the importance of a diverse and discrimination and harassment free workplace.
- Work with Bureau managers and supervisors to make sure they understand their responsibility for promoting a diverse and inclusive and welcoming workforce environment, and attaining the affirmative action goals.
- Present quarterly workforce representation report to Bureau management.
- Ensure recruitments include outreach to minority and women-specific web sites, community agencies and organizations for the recruitment of people of color, persons with disabilities, veterans, and women. Discuss with hiring manager the advertising strategies to attract a diverse pool of candidates.
- Train managers in interviewing skills, including having diverse interview panels, developing job-related interview questions, and applying veterans preference.
- Provide career development assistance to BOLI employees, including mock interviews, application material reviews and career exploration as requested.
- Attend, and encourage staff to attend, diversity-related activities and training. Share information received with managers and staff who were unable to attend.
- Discuss the BOLI Affirmative Action Plan and Policy Statement at new employee orientation.
- Ensure the BOLI Affirmative Action Plan and Policy Statement is maintained on the BOLI web site and is accessible by all employees.
- Attend and support statewide meetings with the Governor's Diversity and Inclusion Office and other agency representatives.

IV. July 1, 2012 to June 30, 2014 Accomplishments and Progress

The mission and vision of BOLI supports the affirmative action efforts of the State of Oregon by promoting the development of a highly skilled, competitive workforce in Oregon; protecting the rights of the workers and others to equal, nondiscriminatory treatment; encouraging and enforcing compliance with state laws relating to wages, hours, terms and conditions of employment; and advocating policies that balance the demands of the workplace with the protections of workers and their families.

Accomplishments and Progress

Some of the accomplishments and progress toward our goals during the July 2012 – June 2014 period include:

- Continued strong executive and management commitment to providing excellent civil rights training, consultation and regulation services to all Oregonians.
- Successful recruiting efforts and hiring of diverse populations, increasing slightly the percentage of women and people of color.
- Sponsored interns from several different schools.
- Had 6.46% female and 16.01% people of color participants in the apprenticeship programs.

BOLI has continued its efforts to improve workplace diversity. As of June 30, 2014, the statistics show a total employee count of 90. The percent of workforce for people of color, people with disabilities and women follows. A three-year comparison is shown on page 15, and a more detailed workforce representation report for June 30, 2014 is shown on page 16.

BOLI Workforce Representation as of June 30, 2014

Group	Actual Number for Group	Percent of Group
People of Color	22	24.4%
Women	55	61.1%
People with Disabilities	8	8.9%

BOLI Workforce Representation
Three Year Comparison

Year	People of Color		Women		People with Disabilities	
	# in Group	%	# in Group	%	# in Group	%
June 30, 2014 (90 total BOLI employees)	22	24.4%	55	61.1%	8	8.89%
June 30, 2013 (88 total BOLI employees)	20	22.7%	53	60.2%	10	11.63%
June 30, 2012 (100 total BOLI employees)	24	24%	61	61%	14	14%

This three year comparison shows that BOLI is increasing their percentage of people of color and women in the workplace, even with fewer total employees.

We are proud of our efforts, however, more work needs to be done to meet parity in middle and upper management categories for people of color.

The Bureau maintains a low turnover of employees, however, approximately 40% of the current workforce is eligible to retire before 2015. As recruitments are conducted to fill these vacancies, our managers will continue to hire the best and increase our diverse workforce.

Workforce Representation Report
Oregon Bureau of Labor and Industries
Affirmative Action Analysis as of June 30, 2014

Updated 7/11/14

EEO Categories	Total Emp	WOMEN (W)				PEOPLE OF COLOR (P)				Total Hires for Qtr.	Protected Class Hires** (Last Three Months)		
		Actual	FTE*	Parity	FTE*	Actual	FTE*	Parity	FTE*		W	P	D
A01) Middle Management	7	4	57.1%	43.0%	3.0	1	14.3%	13.6%	1.0	2	1	1	
A02) Upper Management	10	6	60.0%	36.6%	3.7	1	10.0%	12.2%	1.2	1	1		
B02) Communication/Editor	1	0	0.0%	41.7%	0.4	0	0.0%	9.0%	0.1	0			
B10) Personnel/Employment	11	4	36.4%	57.6%	6.3	3	27.3%	11.6%	1.3	0			
B11) Inspector/Compliance/Investgtr	29	20	69.0%	48.1%	13.9	9	31.0%	10.7%	3.1	2			
B12) Computer Analyst	2	0	0.0%	32.4%	0.6	0	0.0%	13.0%	0.3	0			
B13) Attorney/Hearings Officer	2	1	50.0%	30.6%	0.6	0	0.0%	7.9%	0.2	1	1		
B15) Accounting/Finance/Revenue	1	0	0.0%	53.0%	0.5	0	0.0%	13.0%	0.1	0			
B16) Program Coordinator/Analyst	3	1	33.3%	41.1%	1.2	0	0.0%	9.5%	0.3	0			
C04) Computer	1	0	0.0%	36.0%	0.4	0	0.0%	12.7%	0.1	0			
F00) Administrative Support	23	19	82.6%	70.3%	16.2	8	34.8%	9.7%	2.2	3	3	3	
	90	55				22				9	6	4	0

Affirmative Action Statistics are voluntary and may not accurately reflect the actual diversity of the agency.

* May be duplication in counts of individuals within the W, P and D categories

People with Disabilities			
Total Agency	Parity	Total Group	Group %
90	6%	8	8.89%

V. 2015-2017 Goals and Strategies

BOLI has a diverse workforce that represents their customers. We will continue to pursue goals that help us increase our representation of people of color, people with disabilities, veterans and women within the BOLI workforce. The new benchmark will be the workforce representation statistics achieved in June 2014.

One of the four BOLI principle duties is protecting the rights of workers to non-discriminatory treatment through the enforcement of anti-discrimination laws that apply to workplaces. BOLI will continue the efforts toward building a work environment that is respectful and accepting of employees' differences, making it attractive not only to our current employees, but to a diverse pool of applicants as well.

Goals

In the 2015- 2017 biennium, BOLI will pursue the following goals:

1. Ensure all managers and employees receive training to help achieve, maintain, and support an inclusive and welcoming work environment that is accepting and respectful of others differences and recognizes the value of each individual's unique contribution.
2. Ensure all managers receive training on effective recruiting and interviewing practices to promote diversity in the workforce.
3. Disseminate regularly, workforce representation numbers with BOLI managers and employees to bring awareness of the diversity of the workforce.
4. Distribute all open competitive job announcements to a variety of diverse organizations and individuals to ensure that a diverse audience is encouraged to apply for our job openings.
5. Continue to provide outreach and career development assistance to people of color, people with disabilities, veterans and women, as well as employees at BOLI who wish to further their career.

Strategies

To accomplish the above goals, BOLI plans the following actions and strategies for 2015-2017:

- Educating BOLI Managers and Employees. BOLI managers will participate in courses including Cultural Competency, Dealing with Difficult People/Communication Techniques, Veterans Hiring Preference, Hiring the Best, and Respectful Workplace.

BOLI employees will participate in courses including Cultural Competency, Dealing with Difficult People/Communication Techniques, and Respectful Workplace.

The BOLI Training Committee reviews and recommends training topics to provide to managers and staff. Applicable training for both managers and employees will help BOLI achieve and maintain a welcoming environment that is inclusive, accepting and respectful of other's differences and recognizes the value of each individual's unique contribution. A welcoming environment is also important in attracting a diverse pool of applicants.

- Displays and Events. BOLI will post information about diversity-related topics including posters, proclamations, pictures and articles on the employee bulletin board in the Portland and BOLI field offices.
- Creative Recruitment Marketing Strategies. All vacant positions will be sent to diverse organizations, such as NAACP, Hispanic Services Roundtable, Partners in Diversity, Oregon Association of Minority Entrepreneurs, Oregon Native American Chamber, Oregon Advocacy Commission and the Governor's Diversity and Inclusion Office for posting or sharing with their members. For hard to fill positions, the manager's name and contact information will be added to the job announcement so that candidates with questions can talk directly with the manager instead of a contact in HR who may not know the specific answers.
- Rapid Response Recruitment Methodology (RRRM). The Department of Consumer and Business Services developed RRRM which is intended to streamline and speed up the selection process, thereby losing fewer candidates through selection delays. BOLI plans on trying out the RRRM on selected recruitments to see if it helps with their selection process.
- Career and Professional Development. Career and professional development counseling assistance is available to BOLI employees and non-state applicants and includes assistance in career exploration, review of application materials, informational interviews and mock interviews.
- Networking. There are free networking events such as "Say Hey" in Portland and "Networkin' It" in Salem that will be occasionally attended by the affirmative action representatives. The Statewide D&I meetings will be attended regularly and are a great opportunity to meet other HR professionals to share accomplishments and gain new ideas to use at BOLI.

BOLI will continue its efforts to maintain a diverse workforce, representing the diversity of the Oregonians we serve. We remain committed to reaching and surpassing our goal of people of color, people with disabilities and women in our workforce. Through the leadership of our Commissioner, Deputy Commissioner, and BOLI management team, it is expected that each employee of the Bureau will treat all customers, vendors, the public, and other employees with respect and provide the best customer service possible.

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

POLICY STATEMENT:

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

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

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

AUTHORITY:

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

APPLICABILITY:

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

ATTACHMENTS:

ADA Accommodation Tool Kit

DEFINITIONS:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

POLICY

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

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

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

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

APPLICABILITY: All employees, state temporary employees and volunteers.

ATTACHMENTS: None

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

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

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

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

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

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

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

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

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

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

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

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

- 1) Submission to such conduct is made either explicitly or implicitly a term or condition of the individual's employment, or is used as a basis for any employment decision (granting leave requests, promotion, favorable performance appraisal, etc.); or
- 2) Such conduct is unwelcome, unwanted or offensive and has the purpose or effect of unreasonably interfering with an individual's work performance or creating an intimidating, hostile or offensive working environment.

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

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

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

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

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

POLICY

(1) **The State of Oregon is committed to a discrimination and harassment free work environment. This policy outlines types of prohibited conduct and procedures for reporting and investigating prohibited conduct.**

(a) **Discrimination, Workplace Harassment and Sexual Harassment.** The State of Oregon provides a work environment free from unlawful discrimination or workplace harassment based on or because of an employee's protected class status. Additionally, the state of Oregon provides a work environment free from sexual harassment. Employees at every level of the organization, including state temporary employees and volunteers, must conduct themselves in a business-like and professional manner at all times and not engage in any form of discrimination, workplace harassment or sexual harassment.

(b) **Higher Standard.** Managers/supervisors are held to a higher standard and are expected to take a proactive stance to ensure the integrity of the work environment. Managers/supervisors must exercise reasonable care to prevent and promptly correct any discrimination, workplace harassment or sexual harassment they know about or should know about.

(c) **Reporting.** Anyone who is subject to or aware of what he or she believes to be discrimination, workplace harassment, or sexual harassment should report that behavior to the employee's immediate supervisor, another manager, or the agency, board, or commission Human Resource section, Executive Director, or chair, as applicable. A report of discrimination, workplace harassment or sexual harassment is considered a complaint. A supervisor or manager receiving a complaint should promptly notify the Human Resource section, Executive Director, or chair, as applicable.

(A) A complaint may be made orally or in writing.

(B) A complaint must be filed within one year of the occurrence.

(C) An oral or written complaint should contain the following:

(i) the name of the person filing the report;

(ii) the name of the complainant;

(iii) the names of all parties involved, including witnesses;

(iv) a specific and detailed description of the conduct or action that the employee believes is discriminatory or harassing;

(v) the date or time period in which the alleged conduct occurred; and

(vi) a description of the remedy the employee desires.

(d) **Other Reporting Options.** Nothing in this policy prevents any person from filing a formal grievance in accordance with a CBA, or a formal complaint with the Bureau of Labor and Industries (BOLI) or the Equal Employment Opportunity Commission (EEOC) **or if applicable, the United States Department of Labor (USDOL) Civil Rights Center.** However, some CBAs require an employee to choose between the complaint procedure outlined in the CBA and filing a BOLI or EEOC complaint.

(e) **Filing a Report with the USDOL Civil Rights Center.** **An employee whose position is funded by the Oregon Workforce Investment Act (WIA), such as employees of the Oregon Workforce One-stop System, may file a complaint under the WIA, Methods of Administration (MOA) with the State of Oregon WIA, MOA Equal Opportunity Officer or directly through the USDOL, Civil Rights Center. The**

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

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

of the problem behavior and require prompt, appropriate action.

(G) If a complaint involves the conduct of a client, customer, or visitor, the agency, board or commission should follow its own internal procedures and take prompt, appropriate action.

(h) Retaliation. This policy prohibits retaliation against employees who file a complaint, participate in an investigation, or report observing discrimination, workplace harassment or sexual harassment.

(A) Employees who believe they have been retaliated against because they filed a complaint, participated in an investigation, or reported observing discrimination, workplace harassment or sexual harassment, should report this behavior to the employee's supervisor, another manager, the Human Resource section, the Executive Director, or the chair, as applicable. Complaints of retaliation will be investigated promptly.

(B) Employees who violate this policy by retaliating against others may be subject to disciplinary action, up to and including dismissal.

(C) State temporary employees and volunteers who retaliate against others may be subject to termination of their working or volunteer relationship with the agency, board or commission.

(i) Policy Notification. All employees including state temporary employees and volunteers shall:

(A) be given a copy or the location of Statewide Policy 50.010.01, Discrimination and Harassment Free Workplace;

(B) be given directions to read the policy;

(C) be provided an opportunity to ask questions and have their questions answered; and

(D) sign an acknowledgement indicating the employee read the policy and had the opportunity to ask questions.

(i) Signed acknowledgements are kept on file at the agency, board or commission.

(1) Performance Measure: Percent of employees informed of Policy 50.010.01, prohibited behavior and reporting procedures.

Performance Standard: 100%

(2) Performance Measure: Percent of complaints where prompt, appropriate action is taken following investigation of a substantiated complaint.

Performance Standard: 100%

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

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

AUTHORITY: ORS 240.145 and ORS 240.250

APPLICABILITY: All employees, including state temporary employees

ATTACHMENTS: N/A

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

Agency: Refers to state agencies, boards and commissions

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

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

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

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

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

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

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

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

POLICY

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

(a) Conduct Employees at every level of the agency should foster an environment that encourages professionalism and discourages disrespectful behavior. All employees are expected to behave respectfully and professionally and refrain from engaging in inappropriate workplace behavior.

(b) Addressing Inappropriate Workplace Behavior

(A) Supervisors must address inappropriate behavior that they observe or experience and should do so as close to the time of the occurrence as possible and appropriate.

(B) If an employee observes or experiences inappropriate workplace behavior and the employee feels comfortable in doing so, they should:

(i) redirect inappropriate conversations or behavior to workplace business; and/or

(ii) tell an offending employee his/her behavior is offensive and ask him/her to stop.

(c) Reporting Inappropriate Workplace Behavior

(A) An employee should report inappropriate workplace behavior he/she experiences or observes to his/her immediate supervisor as soon as practicable. If the employee's immediate supervisor is the one engaging in the inappropriate behavior, the employee should report the behavior to upper management, the agency head or Human Resource section, as soon as practicable. The report may be made orally or in writing.

(B) If past practice exists in the agency, an employee who is represented by a labor union may have a union representative present during regular work hours, when reporting inappropriate workplace behavior and through the process set forth in this policy. The union representative must not be a witness or party to the investigation.

(C) Reporting behavior or conduct directed toward an employee because of his/her protected class status is addressed in DAS Statewide Policy 50.010.01, Discrimination and Harassment Free Workplace.

(d) Responding to a Report of Inappropriate Workplace Behavior Inappropriate workplace behavior must be addressed and corrected before it becomes pervasive, causes further workplace disruption or lowers employee morale. Unless the agency decides otherwise, the supervisor of the employee allegedly engaging in the inappropriate workplace behavior must investigate the report as soon as possible.

(e) Consequences

(A) Any employee found to have engaged in inappropriate workplace behavior, will be counseled, or, depending on the severity of the behavior, may be subject to discipline, up to and including dismissal.

(B) A supervisor who fails to address inappropriate behavior, will be counseled, or, depending on the severity of the behavior, may be subject to disciplinary action, up to and including dismissal.

(f) Retaliation Retaliating against someone for reporting or addressing inappropriate workplace behavior is prohibited. The agency will investigate reports of retaliation. Any employee found to have engaged in retaliation may be subject to discipline, up to and including dismissal.

105-040-0015**Veteran's Preference in Employment**

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

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

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

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

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

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

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

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

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

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

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

(b) Select a group of Veteran and Disabled Veteran applicants who most closely match the agency's purposes in filling the position. This group of applicants may be considered along with non-veteran applicants who closely match the purposes of the agency in filling the position as determined by:

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

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

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

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

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

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

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

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

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

Stat. Auth: ORS 240.145(3) & 240.250

Stats. Implemented: ORS 408.225, 408.230 & 408.235

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

The Age Discrimination in Employment Act of 1967

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

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

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

- **Apprenticeship Programs**

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

- **Job Notices and Advertisements**

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

- **Pre-Employment Inquiries**

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

- **Benefits**

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

based on age, as long as the cost of providing the reduced benefits to older workers is no less than the cost of providing benefits to younger workers.

Employers are permitted to coordinate retiree health benefit plans with eligibility for Medicare or a comparable state-sponsored health benefit.

- **Waivers of ADEA Rights**

An employer may ask an employee to waive his/her rights or claims under the ADEA. Such waivers are common in settling ADEA discrimination claims or in connection with exit incentive or other employment termination programs. However, the ADEA, as amended by OWBPA, sets out specific minimum standards that must be met in order for a waiver to be considered knowing and voluntary and, therefore, valid. Among other requirements, a valid ADEA waiver must:

- be in writing and be understandable;
- specifically refer to ADEA rights or claims;
- not waive rights or claims that may arise in the future;
- be in exchange for valuable consideration in addition to anything of value to which the individual already is entitled;
- advise the individual in writing to consult an attorney before signing the waiver; and
- provide the individual at least 21 days to consider the agreement and at least seven days to revoke the agreement after signing it.

If an employer requests an ADEA waiver in connection with an exit incentive or other employment termination program, the minimum requirements for a valid waiver are more extensive. See "Understanding Waivers of Discrimination Claims in Employee Severance Agreements" at http://www.eeoc.gov/policy/docs/qanda_severance-agreements.html

Title I of the Americans with Disabilities Act of 1990 (ADA)

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

An individual with a disability is a person who:

- Has a physical or mental impairment that substantially limits one or more major life activities;
- Has a record of such an impairment; or
- Is regarded as having such an impairment.
- A qualified employee or applicant with a disability is an individual who, with or without reasonable accommodation, can perform the essential functions of the job in question. Reasonable accommodation may include, but is not limited to:
 - Making existing facilities used by employees readily accessible to and usable by persons with disabilities.
 - Job restructuring, modifying work schedules, reassignment to a vacant position;
 - Acquiring or modifying equipment or devices, adjusting or modifying examinations, training materials, or policies, and providing qualified readers or interpreters.

An employer is required to make a reasonable accommodation to the known disability of a qualified applicant or employee if it would not impose an "undue hardship" on the operation of the employer's business. Reasonable accommodations are adjustments or modifications provided by an employer to enable people with disabilities to enjoy equal employment opportunities. Accommodations vary depending upon the needs of the individual applicant or employee. Not all people with disabilities (or even all people with the same disability) will require the same accommodation. For example:

- A deaf applicant may need a sign language interpreter during the job interview.
- An employee with diabetes may need regularly scheduled breaks during the workday to eat properly and monitor blood sugar and insulin levels.
- A blind employee may need someone to read information posted on a bulletin board.
- An employee with cancer may need leave to have radiation or chemotherapy treatments.

An employer does not have to provide a reasonable accommodation if it imposes an "undue hardship." Undue hardship is defined as an action requiring significant difficulty or expense when considered in light of factors such as an employer's size, financial resources, and the nature and structure of its operation.

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

An employer generally does not have to provide a reasonable accommodation unless an individual with a disability has asked for one. If an employer believes that a medical condition is causing a performance or conduct problem, it may ask the employee how to solve the problem and if the employee needs a reasonable accommodation. Once a reasonable accommodation is requested, the employer and the individual should discuss the individual's needs and identify the appropriate reasonable accommodation. Where more than one accommodation would work, the employer may choose the one that is less costly or that is easier to provide.

Title I of the ADA also covers:

- **Medical Examinations and Inquiries**
Employers may not ask job applicants about the existence, nature, or severity of a disability. Applicants may be asked about their ability to perform specific job functions. A job offer may be conditioned on the results of a medical examination, but only if the examination is required for all entering employees in similar jobs. Medical examinations of employees must be job related and consistent with the employer's business needs.

Medical records are confidential. The basic rule is that with limited exceptions, employers must keep confidential any medical information they learn about an applicant or employee. Information can be confidential even if it contains no medical diagnosis or treatment course and even if it is not generated by a health care professional. For example, an employee's request for a reasonable accommodation would be considered medical information subject to the ADA's confidentiality requirements.

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

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

Federal Tax Incentives to Encourage the Employment of People with Disabilities and to Promote the Accessibility of Public Accommodations

The Internal Revenue Code includes several provisions aimed at making businesses more accessible to people with disabilities. The following provides general – non-legal – information about three of the most significant tax incentives. (Employers should check with their accountants or tax advisors to determine eligibility for these incentives or visit the Internal Revenue Service's website, www.irs.gov, for more information. Similar state and local tax incentives may be available.)

- **Small Business Tax Credit (Internal Revenue Code Section 44: Disabled Access Credit)**
Small businesses with either \$1,000,000 or less in revenue or 30 or fewer full-time employees may take a tax credit of up to \$5,000 annually for the cost of providing reasonable accommodations such as sign language interpreters, readers, materials in alternative format (such as Braille or large print), the purchase of adaptive equipment, the modification of existing equipment, or the removal of architectural barriers.
- **Work Opportunity Tax Credit (Internal Revenue Code Section 51)**
Employers who hire certain targeted low-income groups, including individuals referred from vocational rehabilitation agencies and individuals receiving Supplemental Security Income (SSI) may be eligible for an annual tax credit of up to \$2,400 for each qualifying employee who works at least 400 hours during the tax year. Additionally, a maximum credit of \$1,200 may be available for each qualifying summer youth employee.
- **Architectural/Transportation Tax Deduction (Internal Revenue Code Section 190 Barrier Removal):**
This annual deduction of up to \$15,000 is available to businesses of any size for the costs of removing barriers for people with disabilities, including the following: providing accessible parking spaces, ramps, and curb cuts; providing wheelchair-accessible telephones, water fountains, and restrooms; making walkways at least 48 inches wide; and making entrances accessible.

Disability Discrimination

Disability discrimination occurs when an employer or other entity covered by the Americans with Disabilities Act, as amended, or the Rehabilitation Act, as amended, treats a qualified individual with a disability who is an employee or applicant unfavorably because she has a disability.

Disability discrimination also occurs when a covered employer or other entity treats an applicant or employee less favorably because she has a history of a disability (such as cancer that is controlled or in remission) or because she is believed to have a physical or mental impairment that is not transitory (lasting or expected to last six months or less) and minor (even if she does not have such an impairment).

The law requires an employer to provide reasonable accommodation to an employee or job applicant with a disability, unless doing so would cause significant difficulty or expense for the employer ("undue hardship").

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

Note: Federal employees and applicants are covered by the Rehabilitation Act of 1973, instead of the Americans with Disabilities Act. The protections are mostly the same.

Disability Discrimination & Work Situations

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

Disability Discrimination & Harassment

It is illegal to harass an applicant or employee because he has a disability, had a disability in the past, or is believed to have a physical or mental impairment that is not transitory (lasting or expected to last six months or less) and minor (even if he does not have such an impairment). Harassment can include, for example, offensive remarks about a person's disability. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that aren't very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

Disability Discrimination & Reasonable Accommodation

The law requires an employer to provide reasonable accommodation to an employee or job applicant with a disability, unless doing so would cause significant difficulty or expense for the employer.

A reasonable accommodation is any change in the work environment (or in the way things are usually done) to help a person with a disability apply for a job, perform the duties of a job, or enjoy the benefits and privileges of employment.

Reasonable accommodation might include, for example, making the workplace accessible for wheelchair users or providing a reader or interpreter for someone who is blind or hearing impaired.

While the federal anti-discrimination laws don't require an employer to accommodate an employee who must care for a disabled family member, the Family and Medical Leave Act (FMLA) may require an employer to take such steps. The Department of Labor enforces the FMLA. For more information, call: 1-866-487-9243.

Disability Discrimination & Reasonable Accommodation & Undue Hardship

An employer doesn't have to provide an accommodation if doing so would cause undue hardship to the employer.

Undue hardship means that the accommodation would be too difficult or too expensive to provide, in light of the employer's size, financial resources, and the needs of the business. An

employer may not refuse to provide an accommodation just because it involves some cost. An employer does not have to provide the exact accommodation the employee or job applicant wants. If more than one accommodation works, the employer may choose which one to provide.

Definition Of Disability

Not everyone with a medical condition is protected by the law. In order to be protected, a person must be qualified for the job and have a disability as defined by the law.

A person can show that he or she has a disability in one of three ways:

- A person may be disabled if he or she has a physical or mental condition that substantially limits a major life activity (such as walking, talking, seeing, hearing, or learning).
- A person may be disabled if he or she has a history of a disability (such as cancer that is in remission).
- A person may be disabled if he is believed to have a physical or mental impairment that is not transitory (lasting or expected to last six months or less) and minor (even if he does not have such an impairment).

Disability & Medical Exams During Employment Application & Interview Stage

The law places strict limits on employers when it comes to asking job applicants to answer medical questions, take a medical exam, or identify a disability.

For example, an employer may not ask a job applicant to answer medical questions or take a medical exam before extending a job offer. An employer also may not ask job applicants if they have a disability (or about the nature of an obvious disability). An employer may ask job applicants whether they can perform the job and how they would perform the job, with or without a reasonable accommodation.

Disability & Medical Exams After A Job Offer For Employment

After a job is offered to an applicant, the law allows an employer to condition the job offer on the applicant answering certain medical questions or successfully passing a medical exam, but only if all new employees in the same type of job have to answer the questions or take the exam.

Disability & Medical Exams For Persons Who Have Started Working As Employees

Once a person is hired and has started work, an employer generally can only ask medical questions or require a medical exam if the employer needs medical documentation to support an employee's request for an accommodation or if the employer believes that an employee is not able to perform a job successfully or safely because of a medical condition.

The law also requires that employers keep all medical records and information confidential and in separate medical files.

Available Resources

In addition to a variety of formal guidance documents, EEOC has developed a wide range of fact sheets, question & answer documents, and other publications to help employees and employers understand the complex issues surrounding disability discrimination.

- [Your Employment Rights as an Individual With a Disability](#)
- [Job Applicants and the ADA](#)
- [Understanding Your Employment Rights Under the ADA: A Guide for Veterans](#)
- [Questions and Answers: Promoting Employment of Individuals with Disabilities in the Federal Workforce](#)
- [The Family and Medical Leave Act, the ADA, and Title VII of the Civil Rights Act of 1964](#)
- [The ADA: A Primer for Small Business](#)
- [Your Responsibilities as an Employer](#)
- [Small Employers and Reasonable Accommodation](#)
- [Work At Home/Telework as a Reasonable Accommodation](#)
- [Applying Performance And Conduct Standards To Employees With Disabilities](#)
- [Obtaining and Using Employee Medical Information as Part of Emergency Evacuation Procedures](#)
- [Veterans and the ADA: A Guide for Employers](#)
- [Pandemic Preparedness in the Workplace and the Americans with Disabilities Act](#)
- [Employer Best Practices for Workers with Caregiving Responsibilities](#)
- [Reasonable Accommodations for Attorneys with Disabilities](#)
- [How to Comply with the Americans with Disabilities Act: A Guide for Restaurants and Other Food Service Employers](#)
- [Final Report on Best Practices For the Employment of People with Disabilities In State Government](#)
- [ABCs of Schedule A Documents](#)

The ADA Amendments Act

- [Final Regulations Implementing the ADAAA](#)
- [Questions and Answers on the Final Rule Implementing the ADA Amendments Act of 2008](#)
- [Questions and Answers for Small Businesses: The Final Rule Implementing the ADA Amendments Act of 2008](#)
- [Fact Sheet on the EEOC's Final Regulations Implementing the ADAAA](#)

The Questions and Answers Series

- [Health Care Workers and the Americans with Disabilities Act](#)
- [Deafness and Hearing Impairments in the Workplace and the Americans with Disabilities Act](#)
- [Blindness and Vision Impairments in the Workplace and the ADA](#)
- [The Americans with Disabilities Act's Association Provision](#)
- [Diabetes in the Workplace and the ADA](#)
- [Epilepsy in the Workplace and the ADA](#)
- [Persons with Intellectual Disabilities in the Workplace and the ADA](#)
- [Cancer in the Workplace and the ADA](#)

Mediation and the ADA

- [Questions and Answers for Mediation Providers: Mediation and the Americans with Disabilities Act \(ADA\)](#)
- [Questions and Answers for Parties to Mediation: Mediation and the Americans with Disabilities Act \(ADA\)](#)

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

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

The law against compensation discrimination includes all payments made to or on behalf employees as remuneration for employment. All forms of compensation are covered, including salary, overtime pay, bonuses, stock options, profit sharing and bonus plans, life insurance, vacation and holiday pay, cleaning or gasoline allowances, hotel accommodations, reimbursement for travel expenses, and benefits.

Equal Pay Act

The Equal Pay Act requires that men and women be given equal pay for equal work in the same establishment. The jobs need not be identical, but they must be substantially equal. It is job content, not job titles, that determines whether jobs are substantially equal. Specifically, the EPA provides that employers may not pay unequal wages to men and women who perform jobs that require substantially equal skill, effort and responsibility, and that are performed under similar working conditions within the same establishment. Each of these factors is summarized below:

Skill

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

Effort

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

Responsibility

- The degree of accountability required in performing the job. For example, a salesperson who is delegated the duty of determining whether to accept customers' personal checks has more responsibility than other salespeople. On the other hand, a minor difference in responsibility, such as turning out the lights at the end of the day, would not justify a pay differential.

Working Conditions

- This encompasses two factors: (1) physical surroundings like temperature, fumes, and ventilation; and (2) hazards.

Establishment

- The prohibition against compensation discrimination under the EPA applies only to jobs within an establishment. An establishment is a distinct physical place of business rather than an entire business or enterprise consisting of several places of business. In some circumstances, physically separate places of business may be treated as one establishment. For example, if a central administrative unit hires employees, sets their compensation, and assigns them to separate work locations, the separate work sites can be considered part of one establishment.

Pay differentials are permitted when they are based on seniority, merit, quantity or quality of production, or a factor other than sex. These are known as “affirmative defenses” and it is the employer’s burden to prove that they apply.

In correcting a pay differential, no employee’s pay may be reduced. Instead, the pay of the lower paid employee(s) must be increased.

Title VII, ADEA, and ADA

Title VII, the ADEA, and the ADA prohibit compensation discrimination on the basis of race, color, religion, sex, national origin, age, or disability. Unlike the EPA, there is no requirement that the claimant’s job be substantially equal to that of a higher paid person outside the claimant’s protected class, nor do these statutes require the claimant to work in the same establishment as a comparator. Compensation discrimination under Title VII, the ADEA, or the ADA can occur in a variety of forms. For example:

- An employer pays an employee with a disability less than similarly situated employees without disabilities and the employer’s explanation (if any) does not satisfactorily account for the differential.
- An employer sets the compensation for jobs predominately held by, for example, women or African-Americans below that suggested by the employer’s job evaluation study, while the pay for jobs predominately held by men or whites is consistent with the level suggested by the job evaluation study.
- An employer maintains a neutral compensation policy or practice that has an adverse impact on employees in a protected class and cannot be justified as job-related and consistent with business necessity. For example, if an employer provides extra compensation to employees who are the “head of household,” i.e., married with dependents and the primary financial contributor to the household, the practice may have an unlawful disparate impact on women.

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on compensation or for filing a discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under Title VII, ADEA, ADA or the Equal Pay Act.

Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA)

Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA), which prohibits genetic information discrimination in employment, took effect on November 21, 2009.

Under Title II of GINA, it is illegal to discriminate against employees or applicants because of genetic information. Title II of GINA prohibits the use of genetic information in making employment decisions, restricts employers and other entities covered by Title II (employment agencies, labor organizations and joint labor-management training and apprenticeship programs - referred to as "covered entities") from requesting, requiring or purchasing genetic information, and strictly limits the disclosure of genetic information.

The EEOC enforces Title II of GINA (dealing with genetic discrimination in employment). The Departments of Labor, Health and Human Services and the Treasury have responsibility for issuing regulations for Title I of GINA, which addresses the use of genetic information in health insurance.

Definition of "Genetic Information"

Genetic information includes information about an individual's genetic tests and the genetic tests of an individual's family members, as well as information about the manifestation of a disease or disorder in an individual's family members (i.e. family medical history). Family medical history is included in the definition of genetic information because it is often used to determine whether someone has an increased risk of getting a disease, disorder, or condition in the future. Genetic information also includes an individual's request for, or receipt of, genetic services, or the participation in clinical research that includes genetic services by the individual or a family member of the individual, and the genetic information of a fetus carried by an individual or by a pregnant woman who is a family member of the individual and the genetic information of any embryo legally held by the individual or family member using an assisted reproductive technology.

Discrimination Because of Genetic Information

The law forbids discrimination on the basis of genetic information when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoffs, training, fringe benefits, or any other term or condition of employment. *An employer may never use genetic information to make an employment decision because genetic information is not relevant to an individual's current ability to work.*

Harassment Because of Genetic Information

Under GINA, it is also illegal to harass a person because of his or her genetic information. Harassment can include, for example, making offensive or derogatory remarks about an applicant or employee's genetic information, or about the genetic information of a relative of the applicant or employee. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so severe or pervasive that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted). The harasser can be the victim's supervisor, a supervisor in another area of the workplace, a co-worker, or someone who is not an employee, such as a client or customer.

Retaliation

Under GINA, it is illegal to fire, demote, harass, or otherwise “retaliate” against an applicant or employee for filing a charge of discrimination, participating in a discrimination proceeding (such as a discrimination investigation or lawsuit), or otherwise opposing discrimination.

Rules Against Acquiring Genetic Information

- It will usually be unlawful for a covered entity to get genetic information. There are six narrow exceptions to this prohibition:
- Inadvertent acquisitions of genetic information do not violate GINA, such as in situations where a manager or supervisor overhears someone talking about a family member’s illness.
- Genetic information (such as family medical history) may be obtained as part of health or genetic services, including wellness programs, offered by the employer on a voluntary basis, if certain specific requirements are met.
- Family medical history may be acquired as part of the certification process for FMLA leave (or leave under similar state or local laws or pursuant to an employer policy), where an employee is asking for leave to care for a family member with a serious health condition.
- Genetic information may be acquired through commercially and publicly available documents like newspapers, as long as the employer is not searching those sources with the intent of finding genetic information or accessing sources from which they are likely to acquire genetic information (such as websites and on-line discussion groups that focus on issues such as genetic testing of individuals and genetic discrimination).
- Genetic information may be acquired through a genetic monitoring program that monitors the biological effects of toxic substances in the workplace where the monitoring is required by law or, under carefully defined conditions, where the program is voluntary.
- Acquisition of genetic information of employees by employers who engage in DNA testing for law enforcement purposes as a forensic lab or for purposes of human remains identification is permitted, but the genetic information may only be used for analysis of DNA markers for quality control to detect sample contamination.

Confidentiality of Genetic Information

It is also unlawful for a covered entity to disclose genetic information about applicants, employees or members. Covered entities must keep genetic information confidential and in a separate medical file. (Genetic information may be kept in the same file as other medical information in compliance with the Americans with Disabilities Act.) There are limited exceptions to this non-disclosure rule, such as exceptions that provide for the disclosure of relevant genetic information to government officials investigating compliance with Title II of GINA and for disclosures made pursuant to a court order.

National Origin Discrimination

National origin discrimination involves treating people (applicants or employees) unfavorably because they are from a particular country or part of the world, because of ethnicity or accent, or because they appear to be of a certain ethnic background (even if they are not).

National origin discrimination also can involve treating people unfavorably because they are married to (or associated with) a person of a certain national origin or because of their connection with an ethnic organization or group.

Discrimination can occur when the victim and the person who inflicted the discrimination are the same national origin.

National Origin Discrimination & Work Situations

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

National Origin & Harassment

It is unlawful to harass a person because of his or her national origin. Harassment can include, for example, offensive or derogatory remarks about a person's national origin, accent or ethnicity. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

National Origin & Employment Policies/Practices

The law makes it illegal for an employer or other covered entity to use an employment policy or practice that applies to everyone, regardless of national origin, if it has a negative impact on people of a certain national origin and is not job-related or necessary to the operation of the business.

An employer can only require an employee to speak fluent English if fluency in English is necessary to perform the job effectively. An "English-only rule", which requires employees to speak only English on the job, is only allowed if it is needed to ensure the safe or efficient operation of the employer's business and is put in place for nondiscriminatory reasons.

An employer may not base an employment decision on an employee's foreign accent, unless the accent seriously interferes with the employee's job performance.

Citizenship Discrimination & Workplace Laws

The Immigration Reform and Control Act of 1986 (IRCA) makes it illegal for an employer to discriminate with respect to hiring, firing, or recruitment or referral for a fee, based upon an individual's citizenship or immigration status. The law prohibits employers from hiring only U.S. citizens or lawful permanent residents unless required to do so by law, regulation or government

contract. Employers may not refuse to accept lawful documentation that establishes the employment eligibility of an employee, or demand additional documentation beyond what is legally required, when verifying employment eligibility (i.e., completing the Department of Homeland Security (DHS) Form I-9), based on the employee's national origin or citizenship status. It is the employee's choice which of the acceptable Form I-9 documents to show to verify employment eligibility.

IRCA also prohibits retaliation against individuals for asserting their rights under the Act, or for filing a charge or assisting in an investigation or proceeding under IRCA.

IRCA's nondiscrimination requirements are enforced by the Department of Justice's Office of Special Counsel for Immigration-Related Unfair Employment Practices (OSC), Civil Rights Division. OSC may be reached at:

1-800-255-7688 (voice for employees/applicants),
1-800-237-2515 (TTY for employees/applicants),
1-800-255-8155 (voice for employers), or
1-800-362-2735 (TTY for employers), or
<http://www.usdoj.gov/crt/osc>.

Pregnancy Discrimination

Pregnancy discrimination involves treating a woman (an applicant or employee) unfavorably because of pregnancy, childbirth, or a medical condition related to pregnancy or childbirth.

Pregnancy Discrimination & Work Situations

The Pregnancy Discrimination Act (PDA) forbids discrimination based on pregnancy when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, such as leave and health insurance, and any other term or condition of employment.

Pregnancy Discrimination & Temporary Disability

If a woman is temporarily unable to perform her job due to a medical condition related to pregnancy or childbirth, the employer or other covered entity must treat her in the same way as it treats any other temporarily disabled employee. For example, the employer may have to provide light duty, alternative assignments, disability leave, or unpaid leave to pregnant employees if it does so for other temporarily disabled employees.

Additionally, impairments resulting from pregnancy (for example, gestational diabetes or preeclampsia, a condition characterized by pregnancy-induced hypertension and protein in the urine) may be disabilities under the Americans with Disabilities Act (ADA). An employer may have to provide a reasonable accommodation (such as leave or modifications that enable an employee to perform her job) for a disability related to pregnancy, absent undue hardship (significant difficulty or expense). The ADA Amendments Act of 2008 makes it much easier to show that a medical condition is a covered disability.

For more information about the ADA, see <http://www.eeoc.gov/laws/types/disability.cfm>.

For information about the ADA Amendments Act, see http://www.eeoc.gov/laws/types/disability_regulations.cfm.

Pregnancy Discrimination & Harassment

It is unlawful to harass a woman because of pregnancy, childbirth, or a medical condition related to pregnancy or childbirth. Harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted). The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

Pregnancy, Maternity & Parental Leave

Under the PDA, an employer that allows temporarily disabled employees to take disability leave or leave without pay, must allow an employee who is temporarily disabled due to pregnancy to do the same.

An employer may not single out pregnancy-related conditions for special procedures to determine an employee's ability to work. However, if an employer requires its employees to submit a doctor's

statement concerning their ability to work before granting leave or paying sick benefits, the employer may require employees affected by pregnancy-related conditions to submit such statements. Further, under the Family and Medical Leave Act (FMLA) of 1993, a new parent (including foster and adoptive parents) may be eligible for 12 weeks of leave (unpaid or paid if the employee has earned or accrued it) that may be used for care of the new child. To be eligible, the employee must have worked for the employer for 12 months prior to taking the leave and the employer must have a specified number of employees. See <http://www.dol.gov/whd/regs/compliance/whdfs28.htm>.

Pregnancy & Workplace Laws

Pregnant employees may have additional rights under the Family and Medical Leave Act (FMLA), which is enforced by the U.S. Department of Labor. Nursing mothers may also have the right to express milk in the workplace under a provision of the Fair Labor Standards Act enforced by the U.S. Department of Labor's Wage and Hour Division.

See <http://www.dol.gov/whd/regs/compliance/whdfs73.htm>.

For more information about the Family Medical Leave Act or break time for nursing mothers, go to <http://www.dol.gov/whd>, or call 202-693-0051 or 1-866-487-9243 (voice), 202-693-7755 (TTY).

Race/Color Discrimination

Race discrimination involves treating someone (an applicant or employee) unfavorably because he/she is of a certain race or because of personal characteristics associated with race (such as hair texture, skin color, or certain facial features). Color discrimination involves treating someone unfavorably because of skin color complexion.

Race/color discrimination also can involve treating someone unfavorably because the person is married to (or associated with) a person of a certain race or color or because of a person's connection with a race-based organization or group, or an organization or group that is generally associated with people of a certain color.

Discrimination can occur when the victim and the person who inflicted the discrimination are the same race or color.

Race/Color Discrimination & Work Situations

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

Race/Color Discrimination & Harassment

It is unlawful to harass a person because of that person's race or color.

Harassment can include, for example, racial slurs, offensive or derogatory remarks about a person's race or color, or the display of racially-offensive symbols. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

Race/Color Discrimination & Employment Policies/Practices

An employment policy or practice that applies to everyone, regardless of race or color, can be illegal if it has a negative impact on the employment of people of a particular race or color and is not job-related and necessary to the operation of the business. For example, a "no-beard" employment policy that applies to all workers without regard to race may still be unlawful if it is not job-related and has a negative impact on the employment of African-American men (who have a predisposition to a skin condition that causes severe shaving bumps).

Facts About Race/Color Discrimination

Title VII of the Civil Rights Act of 1964 protects individuals against employment discrimination on the basis of race and color as well as national origin, sex, or religion.

It is unlawful to discriminate against any employee or applicant for employment because of race or color in regard to hiring, termination, promotion, compensation, job training, or any other term, condition, or privilege of employment. Title VII also prohibits employment decisions based on stereotypes and assumptions about abilities, traits, or the performance of individuals of certain racial groups.

Title VII prohibits both intentional discrimination and neutral job policies that disproportionately exclude minorities and that are not job related.

Equal employment opportunity cannot be denied because of marriage to or association with an individual of a different race; membership in or association with ethnic based organizations or groups; attendance or participation in schools or places of worship generally associated with certain minority groups; or other cultural practices or characteristics often linked to race or ethnicity, such as cultural dress or manner of speech, as long as the cultural practice or characteristic does not materially interfere with the ability to perform job duties.

Race-Related Characteristics and Conditions

Discrimination on the basis of an immutable characteristic associated with race, such as skin color, hair texture, or certain facial features violates Title VII, even though not all members of the race share the same characteristic.

Title VII also prohibits discrimination on the basis of a condition which predominantly affects one race unless the practice is job related and consistent with business necessity. For example, since sickle cell anemia predominantly occurs in African-Americans, a policy which excludes individuals with sickle cell anemia is discriminatory unless the policy is job related and consistent with business necessity. Similarly, a “no-beard” employment policy may discriminate against African-American men who have a predisposition to pseudofolliculitis barbae (severe shaving bumps) unless the policy is job-related and consistent with business necessity.

Color Discrimination

Even though race and color clearly overlap, they are not synonymous. Thus, color discrimination can occur between persons of different races or ethnicities, or between persons of the same race or ethnicity. Although Title VII does not define “color,” the courts and the Commission read “color” to have its commonly understood meaning – pigmentation, complexion, or skin shade or tone. Thus, color discrimination occurs when a person is discriminated against based on the lightness, darkness, or other color characteristic of the person. Title VII prohibits race/color discrimination against all persons, including Caucasians.

Although a plaintiff may prove a claim of discrimination through direct or circumstantial evidence, some courts take the position that if a white person relies on circumstantial evidence to establish a reverse discrimination claim, he or she must meet a heightened standard of proof. The Commission, in contrast, applies the same standard of proof to all race discrimination claims, regardless of the

victim's race or the type of evidence used. In either case, the ultimate burden of persuasion remains always on the plaintiff.

Employers should adopt "best practices" to reduce the likelihood of discrimination and to address impediments to equal employment opportunity.

Title VII's protections include:

- **Recruiting, Hiring, and Advancement**

Job requirements must be uniformly and consistently applied to persons of all races and colors. Even if a job requirement is applied consistently, if it is not important for job performance or business needs, the requirement may be found unlawful if it excludes persons of a certain racial group or color significantly more than others. Examples of potentially unlawful practices include: (1) soliciting applications only from sources in which all or most potential workers are of the same race or color; (2) requiring applicants to have a certain educational background that is not important for job performance or business needs; (3) testing applicants for knowledge, skills or abilities that are not important for job performance or business needs.

Employers may legitimately need information about their employees or applicants race for affirmative action purposes and/or to track applicant flow. One way to obtain racial information and simultaneously guard against discriminatory selection is for employers to use separate forms or otherwise keep the information about an applicant's race separate from the application. In that way, the employer can capture the information it needs but ensure that it is not used in the selection decision.

Unless the information is for such a legitimate purpose, pre-employment questions about race can suggest that race will be used as a basis for making selection decisions. If the information is used in the selection decision and members of particular racial groups are excluded from employment, the inquiries can constitute evidence of discrimination.

- **Compensation and Other Employment Terms, Conditions, and Privileges**

Title VII prohibits discrimination in compensation and other terms, conditions, and privileges of employment. Thus, race or color discrimination may not be the basis for differences in pay or benefits, work assignments, performance evaluations, training, discipline or discharge, or any other area of employment.

- **Harassment**

Harassment on the basis of race and/or color violates Title VII. Ethnic slurs, racial "jokes," offensive or derogatory comments, or other verbal or physical conduct based on an individual's race/color constitutes unlawful harassment if the conduct creates an intimidating, hostile, or offensive working environment, or interferes with the individual's work performance.

- **Retaliation**

Employees have a right to be free from retaliation for their opposition to discrimination or their participation in an EEOC proceeding by filing a charge, testifying, assisting, or otherwise participating in an agency proceeding.

- **Segregation and Classification of Employees**

Title VII is violated where minority employees are segregated by physically isolating them from other employees or from customer contact. Title VII also prohibits assigning primarily minorities to predominantly minority establishments or geographic areas. It is also illegal to exclude minorities from certain positions or to group or categorize employees or jobs so that certain jobs are generally held by minorities. Title VII also does not permit racially motivated decisions driven by business concerns – for example, concerns about the effect on employee relations, or the negative reaction of clients or customers. Nor may race or color ever be a bona fide occupational qualification under Title VII.

Coding applications/resumes to designate an applicant's race, by either an employer or employment agency, constitutes evidence of discrimination where minorities are excluded from employment or from certain positions. Such discriminatory coding includes the use of facially benign code terms that implicate race, for example, by area codes where many racial minorities may or are presumed to live.

- **Pre-Employment Inquiries and Requirements**

Requesting pre-employment information which discloses or tends to disclose an applicant's race suggests that race will be unlawfully used as a basis for hiring. Solicitation of such pre-employment information is presumed to be used as a basis for making selection decisions. Therefore, if members of minority groups are excluded from employment, the request for such pre-employment information would likely constitute evidence of discrimination.

However, employers may legitimately need information about their employees' or applicants' race for affirmative action purposes and/or to track applicant flow. One way to obtain racial information and simultaneously guard against discriminatory selection is for employers to use "tear-off sheets" for the identification of an applicant's race. After the applicant completes the application and the tear-off portion, the employer separates the tear-off sheet from the application and does not use it in the selection process.

Other pre-employment information requests which disclose or tend to disclose an applicant's race are personal background checks, such as criminal history checks. Title VII does not categorically prohibit employers' use of criminal records as a basis for making employment decisions. Using criminal records as an employment screen may be lawful, legitimate, and even mandated in certain circumstances. However, employers that use criminal records to screen for employment must comply with Title VII's nondiscrimination requirements.

Religious Discrimination

Religious discrimination involves treating a person (an applicant or employee) unfavorably because of his or her religious beliefs. The law protects not only people who belong to traditional, organized religions, such as Buddhism, Christianity, Hinduism, Islam, and Judaism, but also others who have sincerely held religious, ethical or moral beliefs.

Religious discrimination can also involve treating someone differently because that person is married to (or associated with) an individual of a particular religion or because of his or her connection with a religious organization or group.

Religious Discrimination & Work Situations

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

Religious Discrimination & Harassment

It is illegal to harass a person because of his or her religion.

Harassment can include, for example, offensive remarks about a person's religious beliefs or practices. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that aren't very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

Religious Discrimination and Segregation

Title VII also prohibits workplace or job segregation based on religion (including religious garb and grooming practices), such as assigning an employee to a non-customer contact position because of actual or feared customer preference.

Religious Discrimination & Reasonable Accommodation

The law requires an employer or other covered entity to reasonably accommodate an employee's religious beliefs or practices, unless doing so would cause more than a minimal burden on the operations of the employer's business. This means an employer may be required to make reasonable adjustments to the work environment that will allow an employee to practice his or her religion.

Examples of some common religious accommodations include flexible scheduling, voluntary shift substitutions or swaps, job reassignments, and modifications to workplace policies or practices.

Religious Accommodation/Dress & Grooming Policies

Unless it would be an undue hardship on the employer's operation of its business, an employer must reasonably accommodate an employee's religious beliefs or practices. This applies not only to schedule changes or leave for religious observances, but also to such things as dress or grooming practices that an employee has for religious reasons. These might include, for example, wearing particular head coverings or other religious dress (such as a Jewish yarmulke or a Muslim headscarf), or wearing certain hairstyles or facial hair (such as Rastafarian dreadlocks or Sikh uncut hair and beard). It also includes an employee's observance of a religious prohibition against wearing certain garments (such as pants or miniskirts).

When an employee or applicant needs a dress or grooming accommodation for religious reasons, he should notify the employer that he needs such an accommodation for religious reasons. If the employer reasonably needs more information, the employer and the employee should engage in an interactive process to discuss the request. If it would not pose an undue hardship, the employer must grant the accommodation.

Religious Discrimination & Reasonable Accommodation & Undue Hardship

An employer does not have to accommodate an employee's religious beliefs or practices if doing so would cause undue hardship to the employer. An accommodation may cause undue hardship if it is costly, compromises workplace safety, decreases workplace efficiency, infringes on the rights of other employees, or requires other employees to do more than their share of potentially hazardous or burdensome work.

Religious Discrimination And Employment Policies/Practices

An employee cannot be forced to participate (or not participate) in a religious activity as a condition of employment.

Retaliation

All of the laws we enforce make it illegal to fire, demote, harass, or otherwise “retaliate” against people (applicants or employees) because they filed a charge of discrimination, because they complained to their employer or other covered entity about discrimination on the job, or because they participated in an employment discrimination proceeding (such as an investigation or lawsuit).

For example, it is illegal for an employer to refuse to promote an employee because she filed a charge of discrimination with the EEOC, even if EEOC later determined no discrimination occurred.

Retaliation & Work Situations

The law forbids retaliation when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

Facts About Retaliation

An employer may not fire, demote, harass or otherwise "retaliate" against an individual for filing a charge of discrimination, participating in a discrimination proceeding, or otherwise opposing discrimination. The same laws that prohibit discrimination based on race, color, sex, religion, national origin, age, and disability, as well as wage differences between men and women performing substantially equal work, also prohibit retaliation against individuals who oppose unlawful discrimination or participate in an employment discrimination proceeding.

In addition to the protections against retaliation that are included in all of the laws enforced by EEOC, the Americans with Disabilities Act (ADA) also protects individuals from coercion, intimidation, threat, harassment, or interference in their exercise of their own rights or their encouragement of someone else's exercise of rights granted by the ADA.

There are three main terms that are used to describe retaliation. Retaliation occurs when an employer, employment agency, or labor organization takes an **adverse action** against a **covered individual** because he or she engaged in a **protected activity**. These three terms are described below.

Adverse Action

An adverse action is an action taken to try to keep someone from opposing a discriminatory practice, or from participating in an employment discrimination proceeding. Examples of adverse actions include:

- employment actions such as termination, refusal to hire, and denial of promotion,
- other actions affecting employment such as threats, unjustified negative evaluations, unjustified negative references, or increased surveillance, and
- any other action such as an assault or unfounded civil or criminal charges that are likely to deter reasonable people from pursuing their rights.

Adverse actions do not include petty slights and annoyances, such as stray negative comments in an otherwise positive or neutral evaluation, "snubbing" a colleague, or negative comments that are justified by an employee's poor work performance or history.

Even if the prior protected activity alleged wrongdoing by a different employer, retaliatory adverse actions are unlawful. For example, it is unlawful for a worker's current employer to retaliate against him for pursuing an EEO charge against a former employer.

Of course, employees are not excused from continuing to perform their jobs or follow their company's legitimate workplace rules just because they have filed a complaint with the EEOC or opposed discrimination. For more information about adverse actions, see EEOC's Compliance Manual Section 8, Chapter II, Part D.

Covered Individuals

Covered individuals are people who have opposed unlawful practices, participated in proceedings, or requested accommodations related to employment discrimination based on race, color, sex, religion, national origin, age, or disability. Individuals who have a close association with someone who has engaged in such protected activity also are covered individuals. For example, it is illegal to terminate an employee because his spouse participated in employment discrimination litigation.

Individuals who have brought attention to violations of law other than employment discrimination are NOT covered individuals for purposes of anti-discrimination retaliation laws. For example, "whistleblowers" who raise ethical, financial, or other concerns unrelated to employment discrimination are not protected by the EEOC enforced laws.

Protected Activity

Protected activity includes:

Opposition to a practice believed to be unlawful discrimination

Opposition is informing an employer that you believe that he/she is engaging in prohibited discrimination. Opposition is protected from retaliation as long as it is based on a reasonable, good-faith belief that the complained of practice violates anti-discrimination law; and the manner of the opposition is reasonable.

Examples of protected opposition include:

- Complaining to anyone about alleged discrimination against oneself or others;
- Threatening to file a charge of discrimination;
- Picketing in opposition to discrimination; or
- Refusing to obey an order reasonably believed to be discriminatory.

Examples of activities that are NOT protected opposition include:

- Actions that interfere with job performance so as to render the employee ineffective; or
- Unlawful activities such as acts or threats of violence.

Participation in an employment discrimination proceeding.

Participation means taking part in an employment discrimination proceeding. Participation is protected activity even if the proceeding involved claims that ultimately were found to be invalid.

Examples of participation include:

- Filing a charge of employment discrimination;
- Cooperating with an internal investigation of alleged discriminatory practices; or
- Serving as a witness in an EEO investigation or litigation.

A protected activity can also include requesting a reasonable accommodation based on religion or disability.

For more information about Protected Activities, see EEOC's Compliance Manual, Section 8, Chapter II, Part B - Opposition and Part C - Participation.

Sex-Based Discrimination

Sex discrimination involves treating someone (an applicant or employee) unfavorably because of that person's sex.

Sex discrimination also can involve treating someone less favorably because of his or her connection with an organization or group that is generally associated with people of a certain sex.

Sex Discrimination & Work Situations

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

Sex Discrimination Harassment

It is unlawful to harass a person because of that person's sex. Harassment can include "sexual harassment" or unwelcome sexual advances, requests for sexual favors, and other verbal or physical harassment of a sexual nature. Harassment does not have to be of a sexual nature, however, and can include offensive remarks about a person's sex. For example, it is illegal to harass a woman by making offensive comments about women in general.

Both victim and the harasser can be either a woman or a man, and the victim and harasser can be the same sex.

Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

Sex Discrimination & Employment Policies/Practices

An employment policy or practice that applies to everyone, regardless of sex, can be illegal if it has a negative impact on the employment of people of a certain sex and is not job-related or necessary to the operation of the business.

Sexual Harassment

It is unlawful to harass a person (an applicant or employee) because of that person's sex. Harassment can include "sexual harassment" or unwelcome sexual advances, requests for sexual favors, and other verbal or physical harassment of a sexual nature.

Harassment does not have to be of a sexual nature, however, and can include offensive remarks about a person's sex. For example, it is illegal to harass a woman by making offensive comments about women in general.

Both victim and the harasser can be either a woman or a man, and the victim and harasser can be the same sex.

Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

Facts About Sexual Harassment

Sexual harassment is a form of sex discrimination that violates Title VII of the Civil Rights Act of 1964. Title VII applies to employers with 15 or more employees, including state and local governments. It also applies to employment agencies and to labor organizations, as well as to the federal government. Unwelcome sexual advances, requests for sexual favors, and other verbal or physical conduct of a sexual nature constitute sexual harassment when this conduct explicitly or implicitly affects an individual's employment, unreasonably interferes with an individual's work performance, or creates an intimidating, hostile, or offensive work environment.

Sexual harassment can occur in a variety of circumstances, including but not limited to the following:

- The victim as well as the harasser may be a woman or a man. The victim does not have to be of the opposite sex.
- The harasser can be the victim's supervisor, an agent of the employer, a supervisor in another area, a co-worker, or a non-employee.
- The victim does not have to be the person harassed but could be anyone affected by the offensive conduct.
- Unlawful sexual harassment may occur without economic injury to or discharge of the victim.
- The harasser's conduct must be unwelcome.

It is helpful for the victim to inform the harasser directly that the conduct is unwelcome and must stop. The victim should use any employer complaint mechanism or grievance system available. When investigating allegations of sexual harassment, EEOC looks at the whole record: the circumstances, such as the nature of the sexual advances, and the context in which the alleged incidents occurred. A determination on the allegations is made from the facts on a case-by-case basis.

Prevention is the best tool to eliminate sexual harassment in the workplace. Employers are encouraged to take steps necessary to prevent sexual harassment from occurring. They should clearly communicate to employees that sexual harassment will not be tolerated. They can do so by providing sexual harassment training to their employees and by establishing an effective complaint or grievance process and taking immediate and appropriate action when an employee complains.

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

A Summary of Protected Classifications

FEDERAL LAW	OREGON LAW
<p>TITLE VII OF CIVIL RIGHTS ACT OF 1964 Federal laws apply when an employer has 15 or more employees (except where noted)</p> <p>Race Color National Origin Sex (includes pregnancy-related conditions) Religion Retaliation Association with Protected Class Genetic Information (under Genetic Information Nondiscrimination Act)</p>	<p>OREGON REVISED STATUTES CHAPTER 659A State laws apply when an employer has 1 or more employees (except where noted)</p> <p>Race Color National Origin Sex (includes pregnancy-related conditions) Religion Retaliation Association with Protected Class Prohibition on Genetic Screening and Brain-wave Testing</p>
<p>AGE DISCRIMINATION IN EMPLOYMENT ACT OF 1967 Age (40 and older in companies with 20+ employees)</p>	<p>OREGON REVISED STATUTES CHAPTER 659A Age (18 and older)</p>
<p>Uniformed Services Employment and Reemployment Rights Act of 1994 and the Vietnam Era Veterans Readjustment Assistance Act of 1974 (all employers)</p> <p>Veteran Status Leave to Serve in the Military Veterans Preference in Hiring and Promotion (Public Employers)</p>	<p>Members of the Uniformed Services (ORS 659A.082) Taking leave to Serve in State-organized Militia (ORS 399.065)</p> <p>Veteran Status Leave to Serve in State-organized Militia Veterans' Preference in Hiring and Promotion (Public Employers)</p>
<p>AMERICANS WITH DISABILITIES ACT OF 1990 Physical or Mental Disability</p>	<p>OREGON REVISED STATUTES CHAPTER 659A Physical or Mental Disability (in companies with 6+ employees)</p>
<p>Family and Medical Leave Act of 1993 (in companies with 50+ employees)</p> <p>Protected leave for:</p> <ul style="list-style-type: none"> • Serious health condition of employee (including pregnancy-related conditions) • Serious health condition of employee's family Member (includes spouse, parent, biological or adopted or foster child) • Parental leave for birth or placement of newborn, adopted or newly-placed foster child <p>Leave by Spouse, Son, Daughter or Parent of a Covered Military Service Member on active duty or call to active duty status for a qualifying exigency</p> <p>Leave by Parent, Spouse or Child of Next of Kin to care for a seriously ill or injured service member or veteran (26 weeks)</p>	<p>Oregon Family Leave Act (in companies with 25+ employees)</p> <p>Protected leave for:</p> <ul style="list-style-type: none"> • Serious health condition of employee (including pregnancy-related conditions) • Serious health condition of employee's family Member (includes spouse, parent, biological or adopted or foster child, parent-in-law, grandparent, grandchild, same-sex domestic partner and parent or child of same-sex domestic partner) • Parental leave for birth or placement of newborn, adopted or newly-placed foster child • Non-serious health condition of a child requiring home care <p>Leave by Spouse or Same-sex Domestic Partner of Member of the Armed Forces prior to or during leave from deployment (under the Oregon Military Family Leave Act, ORS 659A.090 to 659A.099 in companies with 25+ employees)</p>

ADDITIONAL CLASSES PROTECTED BY OREGON LAW

OREGON REVISED STATUTES CHAPTER 659A (Except where noted, laws apply when an employer has 1 or more employees)

Access to Employer-owned Housing
Credit Records or Credit History
Expunged Juvenile Record
Injured Workers (in companies with 6+ employees)
Lawful Use of Tobacco Products on off-duty hours
Leave to Donate Bone Marrow
Leave to Serve in the State Legislature (ORS 171.120-125)
Limits on Breathalyzer and Blood Alcohol Testing
Marital Status
Medical Release as a Condition of Continued Employment
Opposition to Health or Safety Conditions (ORS 654.062(5)(a))
Prohibition on Employer Requiring Medical Release unless Employer Pays Out-of-Pocket Costs (ORS 659A.306)
Prohibition on Polygraph Exams
Family Relationship
Right to File a Lawsuit, Testify in Criminal or Civil Proceedings or Report Criminal Activities
Right to Report Health Care Violations
Right to Testify at Employment Division Hearings
Right to Testify Before the State Legislature
Sexual Orientation and Gender Identity
Victims of Domestic Violence, Harassment, Sexual Assault or Stalking, including Leave Provisions

Revised November 8, 2012

Labor & Industries, Bureau of

**Summary Cross Reference Listing and Packages
2017-19 Biennium**

Agency Number: 83900

BAM Analyst: Lisper, Michelle

Budget Coordinator: Bonebrake, Terry - (971)673-0812

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	Commissioner's Office/Supp Svcs	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	021	0	Phase - In	Essential Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	050	0	Fundshifts	Essential Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	080	0	May 2016 E-Board	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	081	0	September 2016 Emergency Board	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	091	0	Statewide Adjustment DAS Chgs	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	092	0	Statewide AG Adjustment	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	130	0	Technical Assistance for Employers	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	150	0	Apprenticeship and Training	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	151	0	Electronic Apprentice Verification	Policy Packages
030-00-00-00000	Civil Rights	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
030-00-00-00000	Civil Rights	021	0	Phase - In	Essential Packages
030-00-00-00000	Civil Rights	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-00-00-00000	Civil Rights	031	0	Standard Inflation	Essential Packages
030-00-00-00000	Civil Rights	050	0	Fundshifts	Essential Packages
030-00-00-00000	Civil Rights	080	0	May 2016 E-Board	Policy Packages
030-00-00-00000	Civil Rights	081	0	September 2016 Emergency Board	Policy Packages
030-00-00-00000	Civil Rights	090	0	Analyst Adjustments	Policy Packages
030-00-00-00000	Civil Rights	091	0	Statewide Adjustment DAS Chgs	Policy Packages

Labor & Industries, Bureau of

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-00-00-00000	Civil Rights	092	0	Statewide AG Adjustment	Policy Packages
030-00-00-00000	Civil Rights	130	0	Technical Assistance for Employers	Policy Packages
030-00-00-00000	Civil Rights	150	0	Apprenticeship and Training	Policy Packages
030-00-00-00000	Civil Rights	151	0	Electronic Apprentice Verification	Policy Packages
040-00-00-00000	Wage and Hour	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
040-00-00-00000	Wage and Hour	021	0	Phase - In	Essential Packages
040-00-00-00000	Wage and Hour	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-00-00-00000	Wage and Hour	031	0	Standard Inflation	Essential Packages
040-00-00-00000	Wage and Hour	050	0	Fundshifts	Essential Packages
040-00-00-00000	Wage and Hour	070	0	Revenue Shortfalls	Policy Packages
040-00-00-00000	Wage and Hour	080	0	May 2016 E-Board	Policy Packages
040-00-00-00000	Wage and Hour	081	0	September 2016 Emergency Board	Policy Packages
040-00-00-00000	Wage and Hour	090	0	Analyst Adjustments	Policy Packages
040-00-00-00000	Wage and Hour	091	0	Statewide Adjustment DAS Chgs	Policy Packages
040-00-00-00000	Wage and Hour	092	0	Statewide AG Adjustment	Policy Packages
040-00-00-00000	Wage and Hour	130	0	Technical Assistance for Employers	Policy Packages
040-00-00-00000	Wage and Hour	150	0	Apprenticeship and Training	Policy Packages
040-00-00-00000	Wage and Hour	151	0	Electronic Apprentice Verification	Policy Packages
050-00-00-00000	Apprenticeship and Training	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
050-00-00-00000	Apprenticeship and Training	021	0	Phase - In	Essential Packages
050-00-00-00000	Apprenticeship and Training	022	0	Phase-out Pgm & One-time Costs	Essential Packages
050-00-00-00000	Apprenticeship and Training	031	0	Standard Inflation	Essential Packages

Labor & Industries, Bureau of

**Summary Cross Reference Listing and Packages
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Agency Number: 83900

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
050-00-00-00000	Apprenticeship and Training	050	0	Fundshifts	Essential Packages
050-00-00-00000	Apprenticeship and Training	070	0	Revenue Shortfalls	Policy Packages
050-00-00-00000	Apprenticeship and Training	080	0	May 2016 E-Board	Policy Packages
050-00-00-00000	Apprenticeship and Training	081	0	September 2016 Emergency Board	Policy Packages
050-00-00-00000	Apprenticeship and Training	090	0	Analyst Adjustments	Policy Packages
050-00-00-00000	Apprenticeship and Training	091	0	Statewide Adjustment DAS Chgs	Policy Packages
050-00-00-00000	Apprenticeship and Training	092	0	Statewide AG Adjustment	Policy Packages
050-00-00-00000	Apprenticeship and Training	130	0	Technical Assistance for Employers	Policy Packages
050-00-00-00000	Apprenticeship and Training	150	0	Apprenticeship and Training	Policy Packages
050-00-00-00000	Apprenticeship and Training	151	0	Electronic Apprentice Verification	Policy Packages

Labor & Industries, Bureau of

**Policy Package List by Priority
2017-19 Biennium**

Agency Number: 83900

BAM Analyst: Lisper, Michelle

Budget Coordinator: Bonebrake, Terry - (971)673-0812

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
	080	May 2016 E-Board	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
	081	September 2016 Emergency Board	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
	090	Analyst Adjustments	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
	091	Statewide Adjustment DAS Chgs	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
	092	Statewide AG Adjustment	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
	130	Technical Assistance for Employers	010-00-00-00000	Commissioner's Office/Supp Svcs

Labor & Industries, Bureau of

**Policy Package List by Priority
2017-19 Biennium**

Agency Number: 83900

BAM Analyst: Lisper, Michelle

Budget Coordinator: Bonebrake, Terry - (971)673-0812

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	130	Technical Assistance for Employers	030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
	150	Apprenticeship and Training	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
	151	Electronic Apprentice Verification	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	5,167,658	6,648,068	6,648,068	8,330,684	8,330,684	-
3400 Other Funds Ltd	4,856,427	3,474,519	3,474,519	2,491,425	2,491,425	-
6400 Federal Funds Ltd	605,104	229,028	229,028	351,644	351,644	-
All Funds	10,629,189	10,351,615	10,351,615	11,173,753	11,173,753	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	11,837,518	12,563,620	12,892,771	14,265,439	12,983,137	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	3,535,948	3,299,600	3,299,600	3,299,600	3,299,600	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	2,192,238	919,064	919,064	1,107,520	1,107,520	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	124,742	56,000	56,000	56,000	56,000	-
8800 General Fund Revenue	69,006	-	-	-	-	-
All Funds	193,748	56,000	56,000	56,000	56,000	-
INTEREST EARNINGS						
0605 Interest Income						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3200 Other Funds Non-Ltd	48,328	75,000	75,000	75,000	75,000	-
3400 Other Funds Ltd	148	-	-	-	-	-
All Funds	48,476	75,000	75,000	75,000	75,000	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	580,995	525,000	525,000	575,800	575,800	-
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	92,505	225,000	225,000	225,000	225,000	-
3400 Other Funds Ltd	1,205,670	2,115,000	2,126,561	2,115,000	2,115,000	-
All Funds	1,298,175	2,340,000	2,351,561	2,340,000	2,340,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,570,605	1,565,000	1,565,000	1,050,000	1,050,000	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	2,399,537	3,137,795	3,530,409	4,013,693	4,000,837	-
6400 Federal Funds Ltd	216,160	233,713	245,643	269,260	268,661	-
All Funds	2,615,697	3,371,508	3,776,052	4,282,953	4,269,498	-
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	998,941	1,014,941	1,014,941	1,264,941	1,264,941	-
1471 Tsfr From Employment Dept						
3200 Other Funds Non-Ltd	4,049,237	4,580,000	4,580,000	5,273,000	5,273,000	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
TRANSFERS IN						
3200 Other Funds Non-Ltd	4,049,237	4,580,000	4,580,000	5,273,000	5,273,000	-
3400 Other Funds Ltd	3,398,478	4,152,736	4,545,350	5,278,634	5,265,778	-
6400 Federal Funds Ltd	216,160	233,713	245,643	269,260	268,661	-
TOTAL TRANSFERS IN	\$7,663,875	\$8,966,449	\$9,370,993	\$10,820,894	\$10,807,439	-
REVENUE CATEGORIES						
8000 General Fund	11,837,518	12,563,620	12,892,771	14,265,439	12,983,137	-
3200 Other Funds Non-Ltd	4,190,070	4,880,000	4,880,000	5,573,000	5,573,000	-
3400 Other Funds Ltd	11,038,219	11,067,400	11,471,575	12,432,554	12,419,698	-
8800 General Fund Revenue	69,006	-	-	-	-	-
6400 Federal Funds Ltd	1,786,765	1,798,713	1,810,643	1,319,260	1,318,661	-
TOTAL REVENUE CATEGORIES	\$28,921,578	\$30,309,733	\$31,054,989	\$33,590,253	\$32,294,496	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(1,359,633)	(1,941,384)	(2,267,338)	(2,832,533)	(2,824,677)	-
3400 Other Funds Ltd	(1,039,904)	(1,196,411)	(1,263,071)	(1,181,160)	(1,176,160)	-
6400 Federal Funds Ltd	(216,160)	(233,713)	(245,643)	(269,260)	(268,661)	-
All Funds	(2,615,697)	(3,371,508)	(3,776,052)	(4,282,953)	(4,269,498)	-
2060 Transfer to General Fund						
8800 General Fund Revenue	(69,006)	-	-	-	-	-
TRANSFERS OUT						
3200 Other Funds Non-Ltd	(1,359,633)	(1,941,384)	(2,267,338)	(2,832,533)	(2,824,677)	-
3400 Other Funds Ltd	(1,039,904)	(1,196,411)	(1,263,071)	(1,181,160)	(1,176,160)	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8800 General Fund Revenue	(69,006)	-	-	-	-	-
6400 Federal Funds Ltd	(216,160)	(233,713)	(245,643)	(269,260)	(268,661)	-
TOTAL TRANSFERS OUT	(\$2,684,703)	(\$3,371,508)	(\$3,776,052)	(\$4,282,953)	(\$4,269,498)	-
AVAILABLE REVENUES						
8000 General Fund	11,837,518	12,563,620	12,892,771	14,265,439	12,983,137	-
3200 Other Funds Non-Ltd	7,998,095	9,586,684	9,260,730	11,071,151	11,079,007	-
3400 Other Funds Ltd	14,854,742	13,345,508	13,683,023	13,742,819	13,734,963	-
6400 Federal Funds Ltd	2,175,709	1,794,028	1,794,028	1,401,644	1,401,644	-
TOTAL AVAILABLE REVENUES	\$36,866,064	\$37,289,840	\$37,630,552	\$40,481,053	\$39,198,751	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	5,885,248	6,617,278	6,927,713	7,592,899	7,030,656	-
3400 Other Funds Ltd	3,428,746	3,927,690	4,279,780	4,893,767	4,878,630	-
6400 Federal Funds Ltd	713,029	786,525	829,192	653,354	653,354	-
All Funds	10,027,023	11,331,493	12,036,685	13,140,020	12,562,640	-
3160 Temporary Appointments						
8000 General Fund	31,063	19,107	19,107	19,814	19,814	-
3400 Other Funds Ltd	53,162	-	-	-	-	-
6400 Federal Funds Ltd	48,191	-	-	-	-	-
All Funds	132,416	19,107	19,107	19,814	19,814	-
3170 Overtime Payments						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	3,959	527	527	546	546	-
3400 Other Funds Ltd	2,629	-	-	-	-	-
All Funds	6,588	527	527	546	546	-
3190 All Other Differential						
8000 General Fund	69,390	59,572	59,572	61,776	61,776	-
3400 Other Funds Ltd	50,202	38,545	38,545	39,971	39,971	-
6400 Federal Funds Ltd	11,049	17,090	17,090	17,722	17,722	-
All Funds	130,641	115,207	115,207	119,469	119,469	-
SALARIES & WAGES						
8000 General Fund	5,989,660	6,696,484	7,006,919	7,675,035	7,112,792	-
3400 Other Funds Ltd	3,534,739	3,966,235	4,318,325	4,933,738	4,918,601	-
6400 Federal Funds Ltd	772,269	803,615	846,282	671,076	671,076	-
TOTAL SALARIES & WAGES	\$10,296,668	\$11,466,334	\$12,171,526	\$13,279,849	\$12,702,469	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,745	2,534	2,534	3,428	3,104	-
3400 Other Funds Ltd	1,151	1,558	1,558	2,297	2,335	-
6400 Federal Funds Ltd	328	406	406	382	382	-
All Funds	3,224	4,498	4,498	6,107	5,821	-
3215 Worker's Comp Ins. (SAIF)						
3400 Other Funds Ltd	-	-	87	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	897,632	1,053,450	1,102,467	1,158,943	1,083,671	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	511,703	626,268	681,863	703,378	700,425	-
6400 Federal Funds Ltd	99,406	126,891	133,628	90,796	90,796	-
All Funds	1,508,741	1,806,609	1,917,958	1,953,117	1,874,892	-
3221 Pension Obligation Bond						
8000 General Fund	389,386	398,435	392,902	426,219	426,219	-
3400 Other Funds Ltd	221,422	235,671	233,377	274,805	274,805	-
6400 Federal Funds Ltd	44,058	49,735	47,285	50,485	50,485	-
All Funds	654,866	683,841	673,564	751,509	751,509	-
3230 Social Security Taxes						
8000 General Fund	449,324	512,277	536,025	587,049	544,039	-
3400 Other Funds Ltd	267,485	303,415	330,349	377,392	376,234	-
6400 Federal Funds Ltd	57,801	61,477	64,741	51,336	51,336	-
All Funds	774,610	877,169	931,115	1,015,777	971,609	-
3240 Unemployment Assessments						
8000 General Fund	13,941	14,155	14,155	14,679	14,679	-
6400 Federal Funds Ltd	-	1,210	1,210	1,255	1,255	-
All Funds	13,941	15,365	15,365	15,934	15,934	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	3,221	4,021	4,021	4,199	3,809	-
3400 Other Funds Ltd	1,903	2,458	2,587	2,785	2,831	-
6400 Federal Funds Ltd	545	638	638	463	463	-
All Funds	5,669	7,117	7,246	7,447	7,103	-
3260 Mass Transit Tax						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	35,338	40,179	42,042	46,051	44,182	-
3400 Other Funds Ltd	21,195	22,846	24,959	28,409	28,409	-
All Funds	56,533	63,025	67,001	74,460	72,591	-
3270 Flexible Benefits						
8000 General Fund	1,540,681	1,780,578	1,843,803	2,029,478	1,840,796	-
3400 Other Funds Ltd	893,227	1,058,701	1,153,534	1,314,181	1,302,847	-
6400 Federal Funds Ltd	249,424	282,210	292,486	223,292	223,292	-
All Funds	2,683,332	3,121,489	3,289,823	3,566,951	3,366,935	-
OTHER PAYROLL EXPENSES						
8000 General Fund	3,331,268	3,805,629	3,937,949	4,270,046	3,960,499	-
3400 Other Funds Ltd	1,918,086	2,250,917	2,428,314	2,703,247	2,687,886	-
6400 Federal Funds Ltd	451,562	522,567	540,394	418,009	418,009	-
TOTAL OTHER PAYROLL EXPENSES	\$5,700,916	\$6,579,113	\$6,906,657	\$7,391,302	\$7,066,394	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(59,627)	(59,627)	(52,659)	(52,659)	-
3400 Other Funds Ltd	-	(33,993)	(33,993)	(31,257)	(31,257)	-
6400 Federal Funds Ltd	-	(8,044)	(8,044)	(6,259)	(6,259)	-
All Funds	-	(101,664)	(101,664)	(90,175)	(90,175)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(1,583)	(1,583)	-	(16,732)	-
3400 Other Funds Ltd	-	-	-	-	30,498	-
All Funds	-	(1,583)	(1,583)	-	13,766	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(61,210)	(61,210)	(52,659)	(69,391)	-
3400 Other Funds Ltd	-	(33,993)	(33,993)	(31,257)	(759)	-
6400 Federal Funds Ltd	-	(8,044)	(8,044)	(6,259)	(6,259)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$103,247)	(\$103,247)	(\$90,175)	(\$76,409)	-
PERSONAL SERVICES						
8000 General Fund	9,320,928	10,440,903	10,883,658	11,892,422	11,003,900	-
3400 Other Funds Ltd	5,452,825	6,183,159	6,712,646	7,605,728	7,605,728	-
6400 Federal Funds Ltd	1,223,831	1,318,138	1,378,632	1,082,826	1,082,826	-
TOTAL PERSONAL SERVICES	\$15,997,584	\$17,942,200	\$18,974,936	\$20,580,976	\$19,692,454	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	65,063	117,703	117,703	98,901	68,201	-
3400 Other Funds Ltd	48,978	87,001	98,251	115,108	115,108	-
6400 Federal Funds Ltd	1,705	3,285	3,285	3,407	3,407	-
All Funds	115,746	207,989	219,239	217,416	186,716	-
4125 Out of State Travel						
8000 General Fund	14,605	6,802	6,802	7,054	7,054	-
3400 Other Funds Ltd	6,706	3,685	3,685	3,821	3,821	-
6400 Federal Funds Ltd	11,005	5,964	5,964	6,185	6,185	-
All Funds	32,316	16,451	16,451	17,060	17,060	-
4150 Employee Training						
8000 General Fund	17,563	20,434	20,434	22,671	18,671	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	5,793	24,737	28,737	26,389	26,389	-
6400 Federal Funds Ltd	3,638	736	736	618	618	-
All Funds	26,994	45,907	49,907	49,678	45,678	-
4175 Office Expenses						
8000 General Fund	303,707	419,066	419,066	400,265	283,362	-
3400 Other Funds Ltd	359,599	611,620	630,118	601,065	596,192	-
6400 Federal Funds Ltd	22,204	4,173	4,173	4,327	4,107	-
All Funds	685,510	1,034,859	1,053,357	1,005,657	883,661	-
4200 Telecommunications						
8000 General Fund	107,282	114,103	114,103	119,003	88,066	-
3400 Other Funds Ltd	50,041	51,432	52,182	56,654	38,884	-
6400 Federal Funds Ltd	4,034	5,092	5,092	5,281	4,481	-
All Funds	161,357	170,627	171,377	180,938	131,431	-
4225 State Gov. Service Charges						
8000 General Fund	194,981	237,172	237,172	420,214	387,419	-
3400 Other Funds Ltd	76,769	101,988	101,988	194,367	179,198	-
6400 Federal Funds Ltd	17,641	23,490	23,490	38,207	35,226	-
All Funds	289,391	362,650	362,650	652,788	601,843	-
4250 Data Processing						
8000 General Fund	14,641	25,055	25,055	41,526	29,323	-
3400 Other Funds Ltd	6,728	16,896	16,896	2,040	2,040	-
All Funds	21,369	41,951	41,951	43,566	31,363	-
4275 Publicity and Publications						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	4,482	14,097	14,097	14,618	7,618	-
3400 Other Funds Ltd	4,443	132,149	132,149	126,669	126,669	-
6400 Federal Funds Ltd	300	-	-	-	-	-
All Funds	9,225	146,246	146,246	141,287	134,287	-
4300 Professional Services						
8000 General Fund	181,080	99,621	99,621	138,662	98,662	-
3400 Other Funds Ltd	2,818,497	2,761,317	2,761,317	2,273,395	2,237,216	-
6400 Federal Funds Ltd	81,488	-	-	-	-	-
All Funds	3,081,065	2,860,938	2,860,938	2,412,057	2,335,878	-
4315 IT Professional Services						
8000 General Fund	18,668	-	-	-	-	-
3400 Other Funds Ltd	22,280	-	-	-	-	-
All Funds	40,948	-	-	-	-	-
4325 Attorney General						
8000 General Fund	294,301	230,738	230,738	261,056	243,905	-
3400 Other Funds Ltd	39,981	562,403	562,403	636,303	594,498	-
All Funds	334,282	793,141	793,141	897,359	838,403	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	629	629	652	-	-
4400 Dues and Subscriptions						
8000 General Fund	16,891	24,140	24,140	18,811	7,000	-
3400 Other Funds Ltd	9,018	8,235	9,173	10,096	10,096	-
6400 Federal Funds Ltd	1	-	-	-	-	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	25,910	32,375	33,313	28,907	17,096	-
4425 Facilities Rental and Taxes						
8000 General Fund	490,120	525,704	525,704	561,977	548,997	-
3400 Other Funds Ltd	290,481	407,084	416,459	458,765	439,109	-
6400 Federal Funds Ltd	95,299	118,280	118,280	118,705	117,585	-
All Funds	875,900	1,051,068	1,060,443	1,139,447	1,105,691	-
4650 Other Services and Supplies						
8000 General Fund	37,960	186,963	73,359	123,973	95,551	-
3400 Other Funds Ltd	103,700	(156,650)	50,221	120,521	120,521	-
6400 Federal Funds Ltd	906	(2,696)	-	-	-	-
All Funds	142,566	27,617	123,580	244,494	216,072	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	3,956	10,998	10,998	29,331	2,605	-
3400 Other Funds Ltd	8,304	2,285	11,799	18,156	18,156	-
All Funds	12,260	13,283	22,797	47,487	20,761	-
4715 IT Expendable Property						
8000 General Fund	192,775	55,628	55,628	79,186	57,686	-
3400 Other Funds Ltd	27,000	29,258	29,258	30,341	30,341	-
6400 Federal Funds Ltd	325	-	-	-	-	-
All Funds	220,100	84,886	84,886	109,527	88,027	-
SERVICES & SUPPLIES						
8000 General Fund	1,958,075	2,088,853	1,975,249	2,337,900	1,944,120	-
3400 Other Funds Ltd	3,878,318	4,643,440	4,904,636	4,673,690	4,538,238	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	238,546	158,324	161,020	176,730	171,609	-
TOTAL SERVICES & SUPPLIES	\$6,074,939	\$6,890,617	\$7,040,905	\$7,188,320	\$6,653,967	-
CAPITAL OUTLAY						
5600 Data Processing Hardware						
8000 General Fund	-	9,807	9,807	10,170	10,170	-
3400 Other Funds Ltd	-	4,930	4,930	5,112	5,112	-
All Funds	-	14,737	14,737	15,282	15,282	-
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	-	24,057	24,057	24,947	24,947	-
3200 Other Funds Non-Ltd	975,996	1,236,000	1,236,000	1,281,732	1,281,732	-
All Funds	975,996	1,260,057	1,260,057	1,306,679	1,306,679	-
EXPENDITURES						
8000 General Fund	11,279,003	12,563,620	12,892,771	14,265,439	12,983,137	-
3200 Other Funds Non-Ltd	975,996	1,236,000	1,236,000	1,281,732	1,281,732	-
3400 Other Funds Ltd	9,331,143	10,831,529	11,622,212	12,284,530	12,149,078	-
6400 Federal Funds Ltd	1,462,377	1,476,462	1,539,652	1,259,556	1,254,435	-
TOTAL EXPENDITURES	\$23,048,519	\$26,107,611	\$27,290,635	\$29,091,257	\$27,668,382	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(558,515)	-	-	-	-	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	7,022,099	8,350,684	8,024,730	9,789,419	9,797,275	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	5,523,599	2,513,979	2,060,811	1,458,289	1,585,885	-
6400 Federal Funds Ltd	713,332	317,566	254,376	142,088	147,209	-
TOTAL ENDING BALANCE	\$13,259,030	\$11,182,229	\$10,339,917	\$11,389,796	\$11,530,369	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	99	104	107	108	103	-
8180 Position Reconciliation	-	-	-	-	(1)	-
TOTAL AUTHORIZED POSITIONS	99	104	107	108	102	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	97.30	101.42	103.31	107.38	100.98	-
TOTAL AUTHORIZED FTE	97.30	101.42	103.31	107.38	100.98	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	837,693	493,885	493,885	394,684	394,684	-
6400 Federal Funds Ltd	796	-	-	-	-	-
All Funds	838,489	493,885	493,885	394,684	394,684	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,641,428	4,079,820	4,093,609	4,632,201	3,964,978	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	946,706	919,064	919,064	1,107,520	1,107,520	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	24,633	16,000	16,000	16,000	16,000	-
8800 General Fund Revenue	69,006	-	-	-	-	-
All Funds	93,639	16,000	16,000	16,000	16,000	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	148	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	448,620	395,000	395,000	445,800	445,800	-

Budget Support - Detail Revenues and Expenditures

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	22,413	15,000	15,000	15,000	15,000	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	1,274,873	1,652,251	1,701,869	1,784,605	1,779,605	-
6400 Federal Funds Ltd	216,160	233,713	245,643	269,260	268,661	-
All Funds	1,491,033	1,885,964	1,947,512	2,053,865	2,048,266	-
REVENUE CATEGORIES						
8000 General Fund	3,641,428	4,079,820	4,093,609	4,632,201	3,964,978	-
3400 Other Funds Ltd	2,717,393	2,997,315	3,046,933	3,368,925	3,363,925	-
8800 General Fund Revenue	69,006	-	-	-	-	-
6400 Federal Funds Ltd	216,160	233,713	245,643	269,260	268,661	-
TOTAL REVENUE CATEGORIES	\$6,643,987	\$7,310,848	\$7,386,185	\$8,270,386	\$7,597,564	-
TRANSFERS OUT						
2060 Transfer to General Fund						
8800 General Fund Revenue	(69,006)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	3,641,428	4,079,820	4,093,609	4,632,201	3,964,978	-
3400 Other Funds Ltd	3,555,086	3,491,200	3,540,818	3,763,609	3,758,609	-
6400 Federal Funds Ltd	216,956	233,713	245,643	269,260	268,661	-
TOTAL AVAILABLE REVENUES	\$7,413,470	\$7,804,733	\$7,880,070	\$8,665,070	\$7,992,248	-

EXPENDITURES

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,782,132	2,058,457	2,149,878	2,414,985	2,052,146	-
3400 Other Funds Ltd	1,228,586	1,477,871	1,531,027	1,627,788	1,612,651	-
6400 Federal Funds Ltd	135,901	139,736	148,780	166,101	166,101	-
All Funds	3,146,619	3,676,064	3,829,685	4,208,874	3,830,898	-
3160 Temporary Appointments						
8000 General Fund	9,341	1,951	1,951	2,023	2,023	-
3400 Other Funds Ltd	19,749	-	-	-	-	-
All Funds	29,090	1,951	1,951	2,023	2,023	-
3170 Overtime Payments						
8000 General Fund	2,446	-	-	-	-	-
3400 Other Funds Ltd	2,562	-	-	-	-	-
All Funds	5,008	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	7,012	-	-	-	-	-
3400 Other Funds Ltd	10,434	5,721	5,721	5,933	5,933	-
All Funds	17,446	5,721	5,721	5,933	5,933	-
SALARIES & WAGES						
8000 General Fund	1,800,931	2,060,408	2,151,829	2,417,008	2,054,169	-
3400 Other Funds Ltd	1,261,331	1,483,592	1,536,748	1,633,721	1,618,584	-
6400 Federal Funds Ltd	135,901	139,736	148,780	166,101	166,101	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
TOTAL SALARIES & WAGES	\$3,198,163	\$3,683,736	\$3,837,357	\$4,216,830	\$3,838,854	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	340	602	602	919	710	-
3400 Other Funds Ltd	266	485	485	617	655	-
6400 Federal Funds Ltd	36	46	46	60	60	-
All Funds	642	1,133	1,133	1,596	1,425	-
3220 Public Employees' Retire Cont						
8000 General Fund	268,431	325,032	339,467	388,125	338,954	-
3400 Other Funds Ltd	189,420	234,258	242,651	251,626	248,673	-
6400 Federal Funds Ltd	19,841	22,064	23,492	23,632	23,632	-
All Funds	477,692	581,354	605,610	663,383	611,259	-
3221 Pension Obligation Bond						
8000 General Fund	116,692	122,762	121,121	124,767	124,767	-
3400 Other Funds Ltd	81,130	90,314	87,296	94,817	94,817	-
6400 Federal Funds Ltd	9,042	8,648	8,222	9,640	9,640	-
All Funds	206,864	221,724	216,639	229,224	229,224	-
3230 Social Security Taxes						
8000 General Fund	135,743	157,621	164,615	184,812	157,056	-
3400 Other Funds Ltd	95,532	113,496	117,562	124,940	123,782	-
6400 Federal Funds Ltd	9,817	10,689	11,381	12,707	12,707	-
All Funds	241,092	281,806	293,558	322,459	293,545	-
3240 Unemployment Assessments						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	10,610	7,255	7,255	7,523	7,523	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	819	996	996	1,167	914	-
3400 Other Funds Ltd	518	776	776	761	807	-
6400 Federal Funds Ltd	65	73	73	73	73	-
All Funds	1,402	1,845	1,845	2,001	1,794	-
3260 Mass Transit Tax						
8000 General Fund	10,870	12,362	12,911	14,503	12,911	-
3400 Other Funds Ltd	7,584	8,302	8,621	9,803	9,803	-
All Funds	18,454	20,664	21,532	24,306	22,714	-
3270 Flexible Benefits						
8000 General Fund	378,693	440,331	455,966	563,084	441,074	-
3400 Other Funds Ltd	258,803	313,720	324,860	335,331	323,997	-
6400 Federal Funds Ltd	28,751	32,045	33,237	34,993	34,993	-
All Funds	666,247	786,096	814,063	933,408	800,064	-
OTHER PAYROLL EXPENSES						
8000 General Fund	922,198	1,066,961	1,102,933	1,284,900	1,083,909	-
3400 Other Funds Ltd	633,253	761,351	782,251	817,895	802,534	-
6400 Federal Funds Ltd	67,552	73,565	76,451	81,105	81,105	-
TOTAL OTHER PAYROLL EXPENSES	\$1,623,003	\$1,901,877	\$1,961,635	\$2,183,900	\$1,967,548	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(17,101)	(17,101)	(16,381)	(16,381)	-

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3400 Other Funds Ltd	-	(11,967)	(11,967)	(11,761)	(11,761)	-
6400 Federal Funds Ltd	-	(1,571)	(1,571)	(1,112)	(1,112)	-
All Funds	-	(30,639)	(30,639)	(29,254)	(29,254)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	5,018	5,018	-	-	-
3400 Other Funds Ltd	-	-	-	-	30,498	-
All Funds	-	5,018	5,018	-	30,498	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(12,083)	(12,083)	(16,381)	(16,381)	-
3400 Other Funds Ltd	-	(11,967)	(11,967)	(11,761)	18,737	-
6400 Federal Funds Ltd	-	(1,571)	(1,571)	(1,112)	(1,112)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$25,621)	(\$25,621)	(\$29,254)	\$1,244	-
PERSONAL SERVICES						
8000 General Fund	2,723,129	3,115,286	3,242,679	3,685,527	3,121,697	-
3400 Other Funds Ltd	1,894,584	2,232,976	2,307,032	2,439,855	2,439,855	-
6400 Federal Funds Ltd	203,453	211,730	223,660	246,094	246,094	-
TOTAL PERSONAL SERVICES	\$4,821,166	\$5,559,992	\$5,773,371	\$6,371,476	\$5,807,646	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	27,090	41,373	41,373	28,339	27,839	-
3400 Other Funds Ltd	36,517	46,426	46,426	54,365	54,365	-
6400 Federal Funds Ltd	210	381	381	395	395	-
All Funds	63,817	88,180	88,180	83,099	82,599	-

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Commissioner's Office/Supp Svcs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4125 Out of State Travel						
8000 General Fund	6,104	3,784	3,784	3,924	3,924	-
3400 Other Funds Ltd	4,651	1,431	1,431	1,484	1,484	-
All Funds	10,755	5,215	5,215	5,408	5,408	-
4150 Employee Training						
8000 General Fund	11,539	14,831	14,831	16,361	13,861	-
3400 Other Funds Ltd	4,125	5,297	5,297	4,975	4,975	-
6400 Federal Funds Ltd	322	301	301	167	167	-
All Funds	15,986	20,429	20,429	21,503	19,003	-
4175 Office Expenses						
8000 General Fund	124,509	274,827	274,827	229,876	194,055	-
3400 Other Funds Ltd	235,652	412,406	412,406	367,519	365,776	-
6400 Federal Funds Ltd	185	578	578	599	564	-
All Funds	360,346	687,811	687,811	597,994	560,395	-
4200 Telecommunications						
8000 General Fund	34,921	35,197	35,197	41,563	34,544	-
3400 Other Funds Ltd	23,012	23,702	23,702	26,653	20,298	-
6400 Federal Funds Ltd	758	971	971	1,007	882	-
All Funds	58,691	59,870	59,870	69,223	55,724	-
4225 State Gov. Service Charges						
8000 General Fund	59,403	87,371	87,371	145,413	134,064	-
3400 Other Funds Ltd	22,399	54,352	54,352	69,781	64,335	-
6400 Federal Funds Ltd	2,029	3,721	3,721	3,861	3,560	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	83,831	145,444	145,444	219,055	201,959	-
4250 Data Processing						
8000 General Fund	14,641	25,055	25,055	31,323	29,323	-
3400 Other Funds Ltd	6,728	16,896	16,896	2,040	2,040	-
All Funds	21,369	41,951	41,951	33,363	31,363	-
4275 Publicity and Publications						
8000 General Fund	1,905	1,779	1,779	1,845	1,845	-
3400 Other Funds Ltd	3,401	49,052	49,052	40,497	40,497	-
All Funds	5,306	50,831	50,831	42,342	42,342	-
4300 Professional Services						
8000 General Fund	78,342	47,233	47,233	49,126	44,126	-
3400 Other Funds Ltd	150,774	126,948	126,948	132,153	132,153	-
All Funds	229,116	174,181	174,181	181,279	176,279	-
4315 IT Professional Services						
8000 General Fund	18,402	-	-	-	-	-
3400 Other Funds Ltd	22,280	-	-	-	-	-
All Funds	40,682	-	-	-	-	-
4325 Attorney General						
8000 General Fund	95,809	54,847	54,847	62,053	57,976	-
3400 Other Funds Ltd	2,980	-	-	-	-	-
All Funds	98,789	54,847	54,847	62,053	57,976	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	629	629	652	-	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4400 Dues and Subscriptions						
8000 General Fund	7,992	10,747	10,747	4,923	4,423	-
3400 Other Funds Ltd	3,401	3,804	3,804	3,945	3,945	-
All Funds	11,393	14,551	14,551	8,868	8,368	-
4425 Facilities Rental and Taxes						
8000 General Fund	120,194	132,794	132,794	141,956	136,581	-
3400 Other Funds Ltd	145,628	199,429	199,429	213,189	206,159	-
6400 Federal Funds Ltd	9,470	16,031	16,031	17,137	16,999	-
All Funds	275,292	348,254	348,254	372,282	359,739	-
4650 Other Services and Supplies						
8000 General Fund	23,510	166,120	52,516	92,359	90,259	-
3400 Other Funds Ltd	83,794	(170,607)	36,264	99,826	99,826	-
6400 Federal Funds Ltd	204	(2,696)	-	-	-	-
All Funds	107,508	(7,183)	88,780	192,185	190,085	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,989	2,512	2,512	22,605	2,605	-
3400 Other Funds Ltd	7,337	2,285	2,285	2,370	2,370	-
All Funds	9,326	4,797	4,797	24,975	4,975	-
4715 IT Expendable Property						
8000 General Fund	191,213	55,628	55,628	64,186	57,686	-
3400 Other Funds Ltd	26,331	29,258	29,258	30,341	30,341	-
6400 Federal Funds Ltd	325	-	-	-	-	-
All Funds	217,869	84,886	84,886	94,527	88,027	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
SERVICES & SUPPLIES						
8000 General Fund	817,563	954,727	841,123	936,504	833,111	-
3400 Other Funds Ltd	779,010	800,679	1,007,550	1,049,138	1,028,564	-
6400 Federal Funds Ltd	13,503	19,287	21,983	23,166	22,567	-
TOTAL SERVICES & SUPPLIES	\$1,610,076	\$1,774,693	\$1,870,656	\$2,008,808	\$1,884,242	-
CAPITAL OUTLAY						
5600 Data Processing Hardware						
8000 General Fund	-	9,807	9,807	10,170	10,170	-
3400 Other Funds Ltd	-	4,930	4,930	5,112	5,112	-
All Funds	-	14,737	14,737	15,282	15,282	-
EXPENDITURES						
8000 General Fund	3,540,692	4,079,820	4,093,609	4,632,201	3,964,978	-
3400 Other Funds Ltd	2,673,594	3,038,585	3,319,512	3,494,105	3,473,531	-
6400 Federal Funds Ltd	216,956	231,017	245,643	269,260	268,661	-
TOTAL EXPENDITURES	\$6,431,242	\$7,349,422	\$7,658,764	\$8,395,566	\$7,707,170	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(100,736)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	881,492	452,615	221,306	269,504	285,078	-
6400 Federal Funds Ltd	-	2,696	-	-	-	-
TOTAL ENDING BALANCE	\$881,492	\$455,311	\$221,306	\$269,504	\$285,078	-
AUTHORIZED POSITIONS						

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
8150 Class/Unclass Positions	25	27	27	29	26	-
8180 Position Reconciliation	-	-	-	-	(1)	-
TOTAL AUTHORIZED POSITIONS	25	27	27	29	25	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	24.17	25.92	25.92	28.38	24.48	-
TOTAL AUTHORIZED FTE	24.17	25.92	25.92	28.38	24.48	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	506,015	466,753	466,753	496,536	496,536	-
6400 Federal Funds Ltd	450,110	92,608	92,608	191,365	191,365	-
All Funds	956,125	559,361	559,361	687,901	687,901	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,013,550	2,973,909	3,073,298	3,390,716	3,313,687	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	52,948	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	132,363	130,000	130,000	130,000	130,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,388,505	1,445,000	1,445,000	1,050,000	1,050,000	-
TRANSFERS IN						
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	998,941	1,014,941	1,014,941	1,264,941	1,264,941	-
REVENUE CATEGORIES						
8000 General Fund	3,013,550	2,973,909	3,073,298	3,390,716	3,313,687	-

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3400 Other Funds Ltd	1,184,252	1,144,941	1,144,941	1,394,941	1,394,941	-
6400 Federal Funds Ltd	1,388,505	1,445,000	1,445,000	1,050,000	1,050,000	-
TOTAL REVENUE CATEGORIES	\$5,586,307	\$5,563,850	\$5,663,239	\$5,835,657	\$5,758,628	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(39,195)	(39,195)	(55,907)	(55,907)	-
6400 Federal Funds Ltd	(216,160)	(233,713)	(245,643)	(269,260)	(268,661)	-
All Funds	(216,160)	(272,908)	(284,838)	(325,167)	(324,568)	-
AVAILABLE REVENUES						
8000 General Fund	3,013,550	2,973,909	3,073,298	3,390,716	3,313,687	-
3400 Other Funds Ltd	1,690,267	1,572,499	1,572,499	1,835,570	1,835,570	-
6400 Federal Funds Ltd	1,622,455	1,303,895	1,291,965	972,105	972,704	-
TOTAL AVAILABLE REVENUES	\$6,326,272	\$5,850,303	\$5,937,762	\$6,198,391	\$6,121,961	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,584,160	1,644,443	1,712,108	1,884,969	1,884,969	-
3400 Other Funds Ltd	505,104	574,978	604,271	823,666	823,666	-
6400 Federal Funds Ltd	536,089	603,075	631,463	487,253	487,253	-
All Funds	2,625,353	2,822,496	2,947,842	3,195,888	3,195,888	-
3160 Temporary Appointments						
8000 General Fund	560	6,836	6,836	7,089	7,089	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	14,665	-	-	-	-	-
6400 Federal Funds Ltd	48,191	-	-	-	-	-
All Funds	63,416	6,836	6,836	7,089	7,089	-
3170 Overtime Payments						
8000 General Fund	1,370	527	527	546	546	-
3400 Other Funds Ltd	67	-	-	-	-	-
All Funds	1,437	527	527	546	546	-
3190 All Other Differential						
8000 General Fund	25,835	21,266	21,266	22,053	22,053	-
3400 Other Funds Ltd	14,177	19,132	19,132	19,840	19,840	-
6400 Federal Funds Ltd	11,049	17,090	17,090	17,722	17,722	-
All Funds	51,061	57,488	57,488	59,615	59,615	-
SALARIES & WAGES						
8000 General Fund	1,611,925	1,673,072	1,740,737	1,914,657	1,914,657	-
3400 Other Funds Ltd	534,013	594,110	623,403	843,506	843,506	-
6400 Federal Funds Ltd	595,329	620,165	648,553	504,975	504,975	-
TOTAL SALARIES & WAGES	\$2,741,267	\$2,887,347	\$3,012,693	\$3,263,138	\$3,263,138	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	506	678	678	897	897	-
3400 Other Funds Ltd	232	269	269	463	463	-
6400 Federal Funds Ltd	274	340	340	322	322	-
All Funds	1,012	1,287	1,287	1,682	1,682	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3220 Public Employees' Retire Cont						
8000 General Fund	236,779	263,097	273,781	289,256	289,256	-
3400 Other Funds Ltd	69,747	93,809	98,435	111,605	111,605	-
6400 Federal Funds Ltd	73,777	97,925	102,407	67,164	67,164	-
All Funds	380,303	454,831	474,623	468,025	468,025	-
3221 Pension Obligation Bond						
8000 General Fund	104,085	99,279	98,043	110,711	110,711	-
3400 Other Funds Ltd	30,790	36,769	34,958	37,418	37,418	-
6400 Federal Funds Ltd	32,284	38,382	36,491	40,845	40,845	-
All Funds	167,159	174,430	169,492	188,974	188,974	-
3230 Social Security Taxes						
8000 General Fund	120,059	127,988	133,164	146,470	146,470	-
3400 Other Funds Ltd	40,376	45,451	47,692	64,530	64,530	-
6400 Federal Funds Ltd	44,909	47,444	49,616	38,629	38,629	-
All Funds	205,344	220,883	230,472	249,629	249,629	-
3240 Unemployment Assessments						
8000 General Fund	1,193	700	700	726	726	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	896	1,061	1,061	1,085	1,085	-
3400 Other Funds Ltd	335	422	422	560	560	-
6400 Federal Funds Ltd	452	534	534	390	390	-
All Funds	1,683	2,017	2,017	2,035	2,035	-
3260 Mass Transit Tax						

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8000 General Fund	9,667	10,039	10,445	11,488	11,488	-
3400 Other Funds Ltd	3,203	3,564	3,740	3,868	3,868	-
All Funds	12,870	13,603	14,185	15,356	15,356	-
3270 Flexible Benefits						
8000 General Fund	441,366	470,147	486,841	524,652	524,652	-
3400 Other Funds Ltd	165,606	186,623	193,250	270,461	270,461	-
6400 Federal Funds Ltd	206,045	236,174	244,730	188,299	188,299	-
All Funds	813,017	892,944	924,821	983,412	983,412	-
OTHER PAYROLL EXPENSES						
8000 General Fund	914,551	972,989	1,004,713	1,085,285	1,085,285	-
3400 Other Funds Ltd	310,289	366,907	378,766	488,905	488,905	-
6400 Federal Funds Ltd	357,741	420,799	434,118	335,649	335,649	-
TOTAL OTHER PAYROLL EXPENSES	\$1,582,581	\$1,760,695	\$1,817,597	\$1,909,839	\$1,909,839	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(16,003)	(16,003)	(13,086)	(13,086)	-
3400 Other Funds Ltd	-	(5,892)	(5,892)	(4,576)	(4,576)	-
6400 Federal Funds Ltd	-	(6,105)	(6,105)	(4,799)	(4,799)	-
All Funds	-	(28,000)	(28,000)	(22,461)	(22,461)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	4,161	4,161	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(11,842)	(11,842)	(13,086)	(13,086)	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	(5,892)	(5,892)	(4,576)	(4,576)	-
6400 Federal Funds Ltd	-	(6,105)	(6,105)	(4,799)	(4,799)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$23,839)	(\$23,839)	(\$22,461)	(\$22,461)	-
PERSONAL SERVICES						
8000 General Fund	2,526,476	2,634,219	2,733,608	2,986,856	2,986,856	-
3400 Other Funds Ltd	844,302	955,125	996,277	1,327,835	1,327,835	-
6400 Federal Funds Ltd	953,070	1,034,859	1,076,566	835,825	835,825	-
TOTAL PERSONAL SERVICES	\$4,323,848	\$4,624,203	\$4,806,451	\$5,150,516	\$5,150,516	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	5,197	7,383	7,383	9,456	4,456	-
3400 Other Funds Ltd	420	8,596	8,596	8,914	8,914	-
6400 Federal Funds Ltd	1,390	966	966	1,002	1,002	-
All Funds	7,007	16,945	16,945	19,372	14,372	-
4125 Out of State Travel						
8000 General Fund	2,061	-	-	-	-	-
3400 Other Funds Ltd	-	145	145	150	150	-
6400 Federal Funds Ltd	9,884	-	-	-	-	-
All Funds	11,945	145	145	150	150	-
4150 Employee Training						
8000 General Fund	4,612	1,850	1,850	1,918	1,918	-
3400 Other Funds Ltd	249	8,346	8,346	6,581	6,581	-
6400 Federal Funds Ltd	1,541	-	-	-	-	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	6,402	10,196	10,196	8,499	8,499	-
4175 Office Expenses						
8000 General Fund	73,855	59,143	59,143	61,331	35,695	-
3400 Other Funds Ltd	15,110	16,618	16,618	17,232	17,016	-
6400 Federal Funds Ltd	22,000	3,502	3,502	3,632	3,447	-
All Funds	110,965	79,263	79,263	82,195	56,158	-
4200 Telecommunications						
8000 General Fund	22,436	23,758	23,758	19,452	7,446	-
3400 Other Funds Ltd	4,031	4,152	4,152	4,306	3,519	-
6400 Federal Funds Ltd	2,776	2,859	2,859	2,965	2,290	-
All Funds	29,243	30,769	30,769	26,723	13,255	-
4225 State Gov. Service Charges						
8000 General Fund	45,520	53,663	53,663	94,663	87,275	-
3400 Other Funds Ltd	15,420	10,458	10,458	12,458	11,486	-
6400 Federal Funds Ltd	14,431	17,688	17,688	32,265	29,747	-
All Funds	75,371	81,809	81,809	139,386	128,508	-
4250 Data Processing						
8000 General Fund	-	-	-	4,364	-	-
4275 Publicity and Publications						
8000 General Fund	-	248	248	257	257	-
3400 Other Funds Ltd	-	543	543	563	563	-
6400 Federal Funds Ltd	300	-	-	-	-	-
All Funds	300	791	791	820	820	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4300 Professional Services						
8000 General Fund	26,046	24,305	24,305	25,302	25,302	-
3400 Other Funds Ltd	2,946	-	-	-	-	-
6400 Federal Funds Ltd	79,661	-	-	-	-	-
All Funds	108,653	24,305	24,305	25,302	25,302	-
4315 IT Professional Services						
8000 General Fund	266	-	-	-	-	-
4325 Attorney General						
8000 General Fund	98,768	38,543	38,543	43,608	40,743	-
3400 Other Funds Ltd	4,518	-	-	-	-	-
All Funds	103,286	38,543	38,543	43,608	40,743	-
4400 Dues and Subscriptions						
8000 General Fund	6,342	6,219	6,219	8,523	1,523	-
6400 Federal Funds Ltd	1	-	-	-	-	-
All Funds	6,343	6,219	6,219	8,523	1,523	-
4425 Facilities Rental and Taxes						
8000 General Fund	108,368	116,404	116,404	124,436	122,216	-
3400 Other Funds Ltd	51,236	68,191	68,191	80,633	79,763	-
6400 Federal Funds Ltd	83,829	97,430	97,430	96,416	95,669	-
All Funds	243,433	282,025	282,025	301,485	297,648	-
4650 Other Services and Supplies						
8000 General Fund	4,804	4,947	4,947	7,204	-	-
3400 Other Funds Ltd	808	2,789	2,789	2,892	2,892	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	5,612	7,736	7,736	10,096	2,892	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	480	3,227	3,227	3,346	-	-
3400 Other Funds Ltd	403	-	-	-	-	-
All Funds	883	3,227	3,227	3,346	-	-
4715 IT Expendable Property						
8000 General Fund	1,352	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	400,107	339,690	339,690	403,860	326,831	-
3400 Other Funds Ltd	95,141	119,838	119,838	133,729	130,884	-
6400 Federal Funds Ltd	215,813	122,445	122,445	136,280	132,155	-
TOTAL SERVICES & SUPPLIES	\$711,061	\$581,973	\$581,973	\$673,869	\$589,870	-
EXPENDITURES						
8000 General Fund	2,926,583	2,973,909	3,073,298	3,390,716	3,313,687	-
3400 Other Funds Ltd	939,443	1,074,963	1,116,115	1,461,564	1,458,719	-
6400 Federal Funds Ltd	1,168,883	1,157,304	1,199,011	972,105	967,980	-
TOTAL EXPENDITURES	\$5,034,909	\$5,206,176	\$5,388,424	\$5,824,385	\$5,740,386	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(86,967)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	750,824	497,536	456,384	374,006	376,851	-
6400 Federal Funds Ltd	453,572	146,591	92,954	-	4,724	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Civil Rights

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

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
TOTAL ENDING BALANCE	\$1,204,396	\$644,127	\$549,338	\$374,006	\$381,575	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	29	30	30	30	30	-
TOTAL AUTHORIZED POSITIONS	29	30	30	30	30	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	28.50	29.25	29.25	29.50	29.50	-
TOTAL AUTHORIZED FTE	28.50	29.25	29.25	29.50	29.50	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	5,167,658	6,648,068	6,648,068	8,330,684	8,330,684	-
3400 Other Funds Ltd	3,076,321	2,050,422	2,050,422	1,600,205	1,600,205	-
All Funds	8,243,979	8,698,490	8,698,490	9,930,889	9,930,889	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,529,940	2,727,247	2,859,609	3,156,523	2,794,185	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	3,535,948	3,299,600	3,299,600	3,299,600	3,299,600	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	47,161	40,000	40,000	40,000	40,000	-
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	48,328	75,000	75,000	75,000	75,000	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	12	-	-	-	-	-
OTHER						
0975 Other Revenues						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83900-040-00-00-00000

2017-19 Biennium

Wage and Hour

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3200 Other Funds Non-Ltd	92,505	225,000	225,000	225,000	225,000	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	1,124,664	1,485,544	1,828,540	2,229,088	2,221,232	-
1471 Tsfr From Employment Dept						
3200 Other Funds Non-Ltd	4,049,237	4,580,000	4,580,000	5,273,000	5,273,000	-
TRANSFERS IN						
3200 Other Funds Non-Ltd	4,049,237	4,580,000	4,580,000	5,273,000	5,273,000	-
3400 Other Funds Ltd	1,124,664	1,485,544	1,828,540	2,229,088	2,221,232	-
TOTAL TRANSFERS IN	\$5,173,901	\$6,065,544	\$6,408,540	\$7,502,088	\$7,494,232	-
REVENUE CATEGORIES						
8000 General Fund	2,529,940	2,727,247	2,859,609	3,156,523	2,794,185	-
3200 Other Funds Non-Ltd	4,190,070	4,880,000	4,880,000	5,573,000	5,573,000	-
3400 Other Funds Ltd	4,707,785	4,825,144	5,168,140	5,568,688	5,560,832	-
TOTAL REVENUE CATEGORIES	\$11,427,795	\$12,432,391	\$12,907,749	\$14,298,211	\$13,928,017	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(1,359,633)	(1,941,384)	(2,267,338)	(2,832,533)	(2,824,677)	-
3400 Other Funds Ltd	(1,039,904)	(1,157,216)	(1,223,876)	(1,125,253)	(1,120,253)	-
All Funds	(2,399,537)	(3,098,600)	(3,491,214)	(3,957,786)	(3,944,930)	-
AVAILABLE REVENUES						
8000 General Fund	2,529,940	2,727,247	2,859,609	3,156,523	2,794,185	-
3200 Other Funds Non-Ltd	7,998,095	9,586,684	9,260,730	11,071,151	11,079,007	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83900-040-00-00-00000

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Wage and Hour

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	6,744,202	5,718,350	5,994,686	6,043,640	6,040,784	-
TOTAL AVAILABLE REVENUES	\$17,272,237	\$18,032,281	\$18,115,025	\$20,271,314	\$19,913,976	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,175,018	1,363,820	1,455,767	1,625,147	1,471,907	-
3400 Other Funds Ltd	1,537,130	1,677,153	1,941,651	2,219,295	2,219,295	-
All Funds	2,712,148	3,040,973	3,397,418	3,844,442	3,691,202	-
3160 Temporary Appointments						
8000 General Fund	17,474	10,320	10,320	10,702	10,702	-
3400 Other Funds Ltd	18,748	-	-	-	-	-
All Funds	36,222	10,320	10,320	10,702	10,702	-
3190 All Other Differential						
8000 General Fund	30,933	30,845	30,845	31,986	31,986	-
3400 Other Funds Ltd	24,555	13,692	13,692	14,198	14,198	-
All Funds	55,488	44,537	44,537	46,184	46,184	-
SALARIES & WAGES						
8000 General Fund	1,223,425	1,404,985	1,496,932	1,667,835	1,514,595	-
3400 Other Funds Ltd	1,580,433	1,690,845	1,955,343	2,233,493	2,233,493	-
TOTAL SALARIES & WAGES	\$2,803,858	\$3,095,830	\$3,452,275	\$3,901,328	\$3,748,088	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

Budget Support - Detail Revenues and Expenditures

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2017-19 Biennium

Wage and Hour

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	463	658	658	811	697	-
3400 Other Funds Ltd	591	716	716	1,105	1,105	-
All Funds	1,054	1,374	1,374	1,916	1,802	-
3215 Worker's Comp Ins. (SAIF)						
3400 Other Funds Ltd	-	-	87	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	185,606	220,218	234,736	239,422	219,364	-
3400 Other Funds Ltd	228,718	266,986	308,750	310,954	310,954	-
All Funds	414,324	487,204	543,486	550,376	530,318	-
3221 Pension Obligation Bond						
8000 General Fund	79,339	79,969	82,063	96,176	96,176	-
3400 Other Funds Ltd	99,390	99,970	99,491	129,627	129,627	-
All Funds	178,729	179,939	181,554	225,803	225,803	-
3230 Social Security Taxes						
8000 General Fund	91,795	107,481	114,515	127,587	115,865	-
3400 Other Funds Ltd	119,762	129,345	149,579	170,861	170,861	-
All Funds	211,557	236,826	264,094	298,448	286,726	-
3240 Unemployment Assessments						
8000 General Fund	2,138	447	447	464	464	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	772	1,030	1,030	979	841	-
3400 Other Funds Ltd	966	1,122	1,251	1,329	1,329	-
All Funds	1,738	2,152	2,281	2,308	2,170	-

Budget Support - Detail Revenues and Expenditures

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Wage and Hour

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3260 Mass Transit Tax						
8000 General Fund	7,340	8,430	8,982	10,007	10,007	-
3400 Other Funds Ltd	9,480	10,145	11,732	13,400	13,400	-
All Funds	16,820	18,575	20,714	23,407	23,407	-
3270 Flexible Benefits						
8000 General Fund	364,250	456,699	472,916	473,705	407,033	-
3400 Other Funds Ltd	422,394	497,302	572,200	643,050	643,050	-
All Funds	786,644	954,001	1,045,116	1,116,755	1,050,083	-
OTHER PAYROLL EXPENSES						
8000 General Fund	731,703	874,932	915,347	949,151	850,447	-
3400 Other Funds Ltd	881,301	1,005,586	1,143,806	1,270,326	1,270,326	-
TOTAL OTHER PAYROLL EXPENSES	\$1,613,004	\$1,880,518	\$2,059,153	\$2,219,477	\$2,120,773	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(12,071)	(12,071)	(10,853)	(10,853)	-
3400 Other Funds Ltd	-	(14,958)	(14,958)	(13,347)	(13,347)	-
All Funds	-	(27,029)	(27,029)	(24,200)	(24,200)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(10,762)	(10,762)	-	(1)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(22,833)	(22,833)	(10,853)	(10,854)	-
3400 Other Funds Ltd	-	(14,958)	(14,958)	(13,347)	(13,347)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$37,791)	(\$37,791)	(\$24,200)	(\$24,201)	-

Budget Support - Detail Revenues and Expenditures

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Wage and Hour

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
PERSONAL SERVICES						
8000 General Fund	1,955,128	2,257,084	2,389,446	2,606,133	2,354,188	-
3400 Other Funds Ltd	2,461,734	2,681,473	3,084,191	3,490,472	3,490,472	-
TOTAL PERSONAL SERVICES	\$4,416,862	\$4,938,557	\$5,473,637	\$6,096,605	\$5,844,660	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	6,014	11,586	11,586	10,267	2,867	-
3400 Other Funds Ltd	12,035	27,760	39,010	47,454	47,454	-
All Funds	18,049	39,346	50,596	57,721	50,321	-
4125 Out of State Travel						
8000 General Fund	447	1,055	1,055	1,094	1,094	-
3400 Other Funds Ltd	1,984	2,109	2,109	2,187	2,187	-
All Funds	2,431	3,164	3,164	3,281	3,281	-
4150 Employee Training						
8000 General Fund	1,287	1,899	1,899	1,969	969	-
3400 Other Funds Ltd	894	11,094	15,094	14,833	14,833	-
All Funds	2,181	12,993	16,993	16,802	15,802	-
4175 Office Expenses						
8000 General Fund	61,366	54,478	54,478	62,716	19,934	-
3400 Other Funds Ltd	70,764	181,640	200,138	215,323	212,409	-
All Funds	132,130	236,118	254,616	278,039	232,343	-
4200 Telecommunications						
8000 General Fund	34,891	40,136	40,136	41,621	32,393	-

Budget Support - Detail Revenues and Expenditures

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Wage and Hour

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	22,998	23,578	24,328	25,695	15,067	-
All Funds	57,889	63,714	64,464	67,316	47,460	-
4225 State Gov. Service Charges						
8000 General Fund	49,115	46,557	46,557	90,557	83,490	-
3400 Other Funds Ltd	38,950	37,178	37,178	100,656	92,800	-
All Funds	88,065	83,735	83,735	191,213	176,290	-
4250 Data Processing						
8000 General Fund	-	-	-	5,839	-	-
4275 Publicity and Publications						
8000 General Fund	-	8,543	8,543	8,859	1,859	-
3400 Other Funds Ltd	525	82,554	82,554	85,609	85,609	-
All Funds	525	91,097	91,097	94,468	87,468	-
4300 Professional Services						
8000 General Fund	58,456	28,083	28,083	29,234	29,234	-
3400 Other Funds Ltd	403,547	389,670	389,670	405,646	405,646	-
All Funds	462,003	417,753	417,753	434,880	434,880	-
4325 Attorney General						
8000 General Fund	91,764	134,090	134,090	151,709	141,742	-
3400 Other Funds Ltd	29,955	562,403	562,403	636,303	594,498	-
All Funds	121,719	696,493	696,493	788,012	736,240	-
4400 Dues and Subscriptions						
8000 General Fund	2,382	7,174	7,174	5,365	1,054	-
3400 Other Funds Ltd	5,617	4,431	5,369	6,151	6,151	-

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Wage and Hour

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	7,999	11,605	12,543	11,516	7,205	-
4425 Facilities Rental and Taxes						
8000 General Fund	105,778	115,407	115,407	123,370	120,069	-
3400 Other Funds Ltd	93,617	139,464	148,839	164,943	153,187	-
All Funds	199,395	254,871	264,246	288,313	273,256	-
4650 Other Services and Supplies						
8000 General Fund	5,021	15,896	15,896	14,410	5,292	-
3400 Other Funds Ltd	9,357	11,168	11,168	17,803	17,803	-
All Funds	14,378	27,064	27,064	32,213	23,095	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	599	5,259	5,259	3,380	-	-
3400 Other Funds Ltd	564	-	9,514	15,786	15,786	-
All Funds	1,163	5,259	14,773	19,166	15,786	-
4715 IT Expendable Property						
8000 General Fund	29	-	-	-	-	-
3400 Other Funds Ltd	669	-	-	-	-	-
All Funds	698	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	417,149	470,163	470,163	550,390	439,997	-
3400 Other Funds Ltd	691,476	1,473,049	1,527,374	1,738,389	1,663,430	-
TOTAL SERVICES & SUPPLIES	\$1,108,625	\$1,943,212	\$1,997,537	\$2,288,779	\$2,103,427	-

SPECIAL PAYMENTS

6035 Dist to Individuals

Budget Support - Detail Revenues and Expenditures

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Wage and Hour

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3200 Other Funds Non-Ltd	975,996	1,236,000	1,236,000	1,281,732	1,281,732	-
EXPENDITURES						
8000 General Fund	2,372,277	2,727,247	2,859,609	3,156,523	2,794,185	-
3200 Other Funds Non-Ltd	975,996	1,236,000	1,236,000	1,281,732	1,281,732	-
3400 Other Funds Ltd	3,153,210	4,154,522	4,611,565	5,228,861	5,153,902	-
TOTAL EXPENDITURES	\$6,501,483	\$8,117,769	\$8,707,174	\$9,667,116	\$9,229,819	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(157,663)	-	-	-	-	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	7,022,099	8,350,684	8,024,730	9,789,419	9,797,275	-
3400 Other Funds Ltd	3,590,992	1,563,828	1,383,121	814,779	886,882	-
TOTAL ENDING BALANCE	\$10,613,091	\$9,914,512	\$9,407,851	\$10,604,198	\$10,684,157	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	29	31	34	33	31	-
TOTAL AUTHORIZED POSITIONS	29	31	34	33	31	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	29.00	30.25	32.14	33.50	31.50	-
TOTAL AUTHORIZED FTE	29.00	30.25	32.14	33.50	31.50	-

Budget Support - Detail Revenues and Expenditures

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Apprenticeship and Training

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	436,398	463,459	463,459	-	-	-
6400 Federal Funds Ltd	154,198	136,420	136,420	160,279	160,279	-
All Funds	590,596	599,879	599,879	160,279	160,279	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,652,600	2,782,644	2,866,255	3,085,999	2,910,287	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,245,532	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,183,257	2,100,000	2,111,561	2,100,000	2,100,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	182,100	120,000	120,000	-	-	-
REVENUE CATEGORIES						
8000 General Fund	2,652,600	2,782,644	2,866,255	3,085,999	2,910,287	-
3400 Other Funds Ltd	2,428,789	2,100,000	2,111,561	2,100,000	2,100,000	-
6400 Federal Funds Ltd	182,100	120,000	120,000	-	-	-
TOTAL REVENUE CATEGORIES	\$5,263,489	\$5,002,644	\$5,097,816	\$5,185,999	\$5,010,287	-

Budget Support - Detail Revenues and Expenditures

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Apprenticeship and Training

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
AVAILABLE REVENUES						
8000 General Fund	2,652,600	2,782,644	2,866,255	3,085,999	2,910,287	-
3400 Other Funds Ltd	2,865,187	2,563,459	2,575,020	2,100,000	2,100,000	-
6400 Federal Funds Ltd	336,298	256,420	256,420	160,279	160,279	-
TOTAL AVAILABLE REVENUES	\$5,854,085	\$5,602,523	\$5,697,695	\$5,346,278	\$5,170,566	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,343,938	1,550,558	1,609,960	1,667,798	1,621,634	-
3400 Other Funds Ltd	157,926	197,688	202,831	223,018	223,018	-
6400 Federal Funds Ltd	41,039	43,714	48,949	-	-	-
All Funds	1,542,903	1,791,960	1,861,740	1,890,816	1,844,652	-
3160 Temporary Appointments						
8000 General Fund	3,688	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	143	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	5,610	7,461	7,461	7,737	7,737	-
3400 Other Funds Ltd	1,036	-	-	-	-	-
All Funds	6,646	7,461	7,461	7,737	7,737	-
SALARIES & WAGES						
8000 General Fund	1,353,379	1,558,019	1,617,421	1,675,535	1,629,371	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	158,962	197,688	202,831	223,018	223,018	-
6400 Federal Funds Ltd	41,039	43,714	48,949	-	-	-
TOTAL SALARIES & WAGES	\$1,553,380	\$1,799,421	\$1,869,201	\$1,898,553	\$1,852,389	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	436	596	596	801	800	-
3400 Other Funds Ltd	62	88	88	112	112	-
6400 Federal Funds Ltd	18	20	20	-	-	-
All Funds	516	704	704	913	912	-
3220 Public Employees' Retire Cont						
8000 General Fund	206,816	245,103	254,483	242,140	236,097	-
3400 Other Funds Ltd	23,818	31,215	32,027	29,193	29,193	-
6400 Federal Funds Ltd	5,788	6,902	7,729	-	-	-
All Funds	236,422	283,220	294,239	271,333	265,290	-
3221 Pension Obligation Bond						
8000 General Fund	89,270	96,425	91,675	94,565	94,565	-
3400 Other Funds Ltd	10,112	8,618	11,632	12,943	12,943	-
6400 Federal Funds Ltd	2,732	2,705	2,572	-	-	-
All Funds	102,114	107,748	105,879	107,508	107,508	-
3230 Social Security Taxes						
8000 General Fund	101,727	119,187	123,731	128,180	124,648	-
3400 Other Funds Ltd	11,815	15,123	15,516	17,061	17,061	-
6400 Federal Funds Ltd	3,075	3,344	3,744	-	-	-

Budget Support - Detail Revenues and Expenditures

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Apprenticeship and Training

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	116,617	137,654	142,991	145,241	141,709	-
3240 Unemployment Assessments						
8000 General Fund	-	5,753	5,753	5,966	5,966	-
6400 Federal Funds Ltd	-	1,210	1,210	1,255	1,255	-
All Funds	-	6,963	6,963	7,221	7,221	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	734	934	934	968	969	-
3400 Other Funds Ltd	84	138	138	135	135	-
6400 Federal Funds Ltd	28	31	31	-	-	-
All Funds	846	1,103	1,103	1,103	1,104	-
3260 Mass Transit Tax						
8000 General Fund	7,461	9,348	9,704	10,053	9,776	-
3400 Other Funds Ltd	928	835	866	1,338	1,338	-
All Funds	8,389	10,183	10,570	11,391	11,114	-
3270 Flexible Benefits						
8000 General Fund	356,372	413,401	428,080	468,037	468,037	-
3400 Other Funds Ltd	46,424	61,056	63,224	65,339	65,339	-
6400 Federal Funds Ltd	14,628	13,991	14,519	-	-	-
All Funds	417,424	488,448	505,823	533,376	533,376	-
OTHER PAYROLL EXPENSES						
8000 General Fund	762,816	890,747	914,956	950,710	940,858	-
3400 Other Funds Ltd	93,243	117,073	123,491	126,121	126,121	-
6400 Federal Funds Ltd	26,269	28,203	29,825	1,255	1,255	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
TOTAL OTHER PAYROLL EXPENSES	\$882,328	\$1,036,023	\$1,068,272	\$1,078,086	\$1,068,234	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(14,452)	(14,452)	(12,339)	(12,339)	-
3400 Other Funds Ltd	-	(1,176)	(1,176)	(1,573)	(1,573)	-
6400 Federal Funds Ltd	-	(368)	(368)	(348)	(348)	-
All Funds	-	(15,996)	(15,996)	(14,260)	(14,260)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	-	-	-	(16,731)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(14,452)	(14,452)	(12,339)	(29,070)	-
3400 Other Funds Ltd	-	(1,176)	(1,176)	(1,573)	(1,573)	-
6400 Federal Funds Ltd	-	(368)	(368)	(348)	(348)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$15,996)	(\$15,996)	(\$14,260)	(\$30,991)	-
PERSONAL SERVICES						
8000 General Fund	2,116,195	2,434,314	2,517,925	2,613,906	2,541,159	-
3400 Other Funds Ltd	252,205	313,585	325,146	347,566	347,566	-
6400 Federal Funds Ltd	67,308	71,549	78,406	907	907	-
TOTAL PERSONAL SERVICES	\$2,435,708	\$2,819,448	\$2,921,477	\$2,962,379	\$2,889,632	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	26,762	57,361	57,361	50,839	33,039	-
3400 Other Funds Ltd	6	4,219	4,219	4,375	4,375	-

Budget Support - Detail Revenues and Expenditures

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Apprenticeship and Training

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	105	1,938	1,938	2,010	2,010	-
All Funds	26,873	63,518	63,518	57,224	39,424	-
4125 Out of State Travel						
8000 General Fund	5,993	1,963	1,963	2,036	2,036	-
3400 Other Funds Ltd	71	-	-	-	-	-
6400 Federal Funds Ltd	1,121	5,964	5,964	6,185	6,185	-
All Funds	7,185	7,927	7,927	8,221	8,221	-
4150 Employee Training						
8000 General Fund	125	1,854	1,854	2,423	1,923	-
3400 Other Funds Ltd	525	-	-	-	-	-
6400 Federal Funds Ltd	1,775	435	435	451	451	-
All Funds	2,425	2,289	2,289	2,874	2,374	-
4175 Office Expenses						
8000 General Fund	43,977	30,618	30,618	46,342	33,678	-
3400 Other Funds Ltd	38,073	956	956	991	991	-
6400 Federal Funds Ltd	19	93	93	96	96	-
All Funds	82,069	31,667	31,667	47,429	34,765	-
4200 Telecommunications						
8000 General Fund	15,034	15,012	15,012	16,367	13,683	-
6400 Federal Funds Ltd	500	1,262	1,262	1,309	1,309	-
All Funds	15,534	16,274	16,274	17,676	14,992	-
4225 State Gov. Service Charges						
8000 General Fund	40,943	49,581	49,581	89,581	82,590	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	-	-	11,472	10,577	-
6400 Federal Funds Ltd	1,181	2,081	2,081	2,081	1,919	-
All Funds	42,124	51,662	51,662	103,134	95,086	-
4275 Publicity and Publications						
8000 General Fund	2,577	3,527	3,527	3,657	3,657	-
3400 Other Funds Ltd	517	-	-	-	-	-
All Funds	3,094	3,527	3,527	3,657	3,657	-
4300 Professional Services						
8000 General Fund	18,236	-	-	35,000	-	-
3400 Other Funds Ltd	2,261,230	2,244,699	2,244,699	1,735,596	1,699,417	-
6400 Federal Funds Ltd	1,827	-	-	-	-	-
All Funds	2,281,293	2,244,699	2,244,699	1,770,596	1,699,417	-
4325 Attorney General						
8000 General Fund	7,960	3,258	3,258	3,686	3,444	-
3400 Other Funds Ltd	2,528	-	-	-	-	-
All Funds	10,488	3,258	3,258	3,686	3,444	-
4400 Dues and Subscriptions						
8000 General Fund	175	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	155,780	161,099	161,099	172,215	170,131	-
6400 Federal Funds Ltd	2,000	4,819	4,819	5,152	4,917	-
All Funds	157,780	165,918	165,918	177,367	175,048	-
4650 Other Services and Supplies						

Budget Support - Detail Revenues and Expenditures

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Apprenticeship and Training

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	4,625	-	-	10,000	-	-
3400 Other Funds Ltd	9,741	-	-	-	-	-
6400 Federal Funds Ltd	702	-	-	-	-	-
All Funds	15,068	-	-	10,000	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	888	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	181	-	-	15,000	-	-
SERVICES & SUPPLIES						
8000 General Fund	323,256	324,273	324,273	447,146	344,181	-
3400 Other Funds Ltd	2,312,691	2,249,874	2,249,874	1,752,434	1,715,360	-
6400 Federal Funds Ltd	9,230	16,592	16,592	17,284	16,887	-
TOTAL SERVICES & SUPPLIES	\$2,645,177	\$2,590,739	\$2,590,739	\$2,216,864	\$2,076,428	-
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	-	24,057	24,057	24,947	24,947	-
EXPENDITURES						
8000 General Fund	2,439,451	2,782,644	2,866,255	3,085,999	2,910,287	-
3400 Other Funds Ltd	2,564,896	2,563,459	2,575,020	2,100,000	2,062,926	-
6400 Federal Funds Ltd	76,538	88,141	94,998	18,191	17,794	-
TOTAL EXPENDITURES	\$5,080,885	\$5,434,244	\$5,536,273	\$5,204,190	\$4,991,007	-
REVERSIONS						
9900 Reversions						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	(213,149)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	300,291	-	-	-	37,074	-
6400 Federal Funds Ltd	259,760	168,279	161,422	142,088	142,485	-
TOTAL ENDING BALANCE	\$560,051	\$168,279	\$161,422	\$142,088	\$179,559	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	16	16	16	16	16	-
TOTAL AUTHORIZED POSITIONS	16	16	16	16	16	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	15.63	16.00	16.00	16.00	15.50	-
TOTAL AUTHORIZED FTE	15.63	16.00	16.00	16.00	15.50	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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	394,684	394,684	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,109,536	4,109,536	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	1,107,520	1,107,520	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	16,000	16,000	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	445,800	445,800	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	15,000	15,000	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	1,784,605	1,784,605	0	-
6400 Federal Funds Ltd	269,260	269,260	0	-
All Funds	2,053,865	2,053,865	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES				
8000 General Fund	4,109,536	4,109,536	0	-
3400 Other Funds Ltd	3,368,925	3,368,925	0	-
6400 Federal Funds Ltd	269,260	269,260	0	-
TOTAL REVENUES	\$7,747,721	\$7,747,721	0	-
AVAILABLE REVENUES				
8000 General Fund	4,109,536	4,109,536	0	-
3400 Other Funds Ltd	3,763,609	3,763,609	0	-
6400 Federal Funds Ltd	269,260	269,260	0	-
TOTAL AVAILABLE REVENUES	\$8,142,405	\$8,142,405	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	2,149,761	2,149,761	0	-
3400 Other Funds Ltd	1,627,788	1,627,788	0	-
6400 Federal Funds Ltd	166,101	166,101	0	-
All Funds	3,943,650	3,943,650	0	-
3160 Temporary Appointments				
8000 General Fund	1,951	1,951	0	-
3190 All Other Differential				
3400 Other Funds Ltd	5,721	5,721	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	2,151,712	2,151,712	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,633,509	1,633,509	0	-
6400 Federal Funds Ltd	166,101	166,101	0	-
TOTAL SALARIES & WAGES	\$3,951,322	\$3,951,322	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	748	748	0	-
3400 Other Funds Ltd	617	617	0	-
6400 Federal Funds Ltd	60	60	0	-
All Funds	1,425	1,425	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	353,407	353,407	0	-
3400 Other Funds Ltd	251,586	251,586	0	-
6400 Federal Funds Ltd	23,632	23,632	0	-
All Funds	628,625	628,625	0	-
3221 Pension Obligation Bond				
8000 General Fund	121,121	121,121	0	-
3400 Other Funds Ltd	87,296	87,296	0	-
6400 Federal Funds Ltd	8,222	8,222	0	-
All Funds	216,639	216,639	0	-
3230 Social Security Taxes				
8000 General Fund	164,517	164,517	0	-
3400 Other Funds Ltd	124,924	124,924	0	-
6400 Federal Funds Ltd	12,707	12,707	0	-
All Funds	302,148	302,148	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3240 Unemployment Assessments				
8000 General Fund	7,255	7,255	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	960	960	0	-
3400 Other Funds Ltd	761	761	0	-
6400 Federal Funds Ltd	73	73	0	-
All Funds	1,794	1,794	0	-
3260 Mass Transit Tax				
8000 General Fund	12,911	12,911	0	-
3400 Other Funds Ltd	8,621	8,621	0	-
All Funds	21,532	21,532	0	-
3270 Flexible Benefits				
8000 General Fund	463,076	463,076	0	-
3400 Other Funds Ltd	335,331	335,331	0	-
6400 Federal Funds Ltd	34,993	34,993	0	-
All Funds	833,400	833,400	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,123,995	1,123,995	0	-
3400 Other Funds Ltd	809,136	809,136	0	-
6400 Federal Funds Ltd	79,687	79,687	0	-
TOTAL OTHER PAYROLL EXPENSES	\$2,012,818	\$2,012,818	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(17,101)	(17,101)	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(11,967)	(11,967)	0	-
6400 Federal Funds Ltd	(1,571)	(1,571)	0	-
All Funds	(30,639)	(30,639)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	3,258,606	3,258,606	0	-
3400 Other Funds Ltd	2,430,678	2,430,678	0	-
6400 Federal Funds Ltd	244,217	244,217	0	-
TOTAL PERSONAL SERVICES	\$5,933,501	\$5,933,501	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	33,373	33,373	0	-
3400 Other Funds Ltd	52,426	52,426	0	-
6400 Federal Funds Ltd	381	381	0	-
All Funds	86,180	86,180	0	-
4125 Out of State Travel				
8000 General Fund	3,784	3,784	0	-
3400 Other Funds Ltd	1,431	1,431	0	-
All Funds	5,215	5,215	0	-
4150 Employee Training				
8000 General Fund	14,331	14,331	0	-
3400 Other Funds Ltd	4,797	4,797	0	-
6400 Federal Funds Ltd	161	161	0	-
All Funds	19,289	19,289	0	-
4175 Office Expenses				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	224,827	224,827	0	-
3400 Other Funds Ltd	354,406	354,406	0	-
6400 Federal Funds Ltd	578	578	0	-
All Funds	579,811	579,811	0	-
4200 Telecommunications				
8000 General Fund	39,197	39,197	0	-
3400 Other Funds Ltd	25,702	25,702	0	-
6400 Federal Funds Ltd	971	971	0	-
All Funds	65,870	65,870	0	-
4225 State Gov. Service Charges				
8000 General Fund	105,081	105,081	0	-
3400 Other Funds Ltd	69,781	69,781	0	-
6400 Federal Funds Ltd	3,861	3,861	0	-
All Funds	178,723	178,723	0	-
4250 Data Processing				
8000 General Fund	28,277	28,277	0	-
3400 Other Funds Ltd	1,967	1,967	0	-
All Funds	30,244	30,244	0	-
4275 Publicity and Publications				
8000 General Fund	1,779	1,779	0	-
3400 Other Funds Ltd	39,052	39,052	0	-
All Funds	40,831	40,831	0	-
4300 Professional Services				
8000 General Fund	47,233	47,233	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	126,948	126,948	0	-
All Funds	174,181	174,181	0	-
4325 Attorney General				
8000 General Fund	54,847	54,847	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	629	629	0	-
4400 Dues and Subscriptions				
8000 General Fund	4,747	4,747	0	-
3400 Other Funds Ltd	3,804	3,804	0	-
All Funds	8,551	8,551	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	132,794	132,794	0	-
3400 Other Funds Ltd	199,429	199,429	0	-
6400 Federal Funds Ltd	16,031	16,031	0	-
All Funds	348,254	348,254	0	-
4650 Other Services and Supplies				
8000 General Fund	92,084	92,084	0	-
3400 Other Funds Ltd	96,264	96,264	0	-
All Funds	188,348	188,348	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,512	2,512	0	-
3400 Other Funds Ltd	2,285	2,285	0	-
All Funds	4,797	4,797	0	-
4715 IT Expendable Property				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	55,628	55,628	0	-
3400 Other Funds Ltd	29,258	29,258	0	-
All Funds	84,886	84,886	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	841,123	841,123	0	-
3400 Other Funds Ltd	1,007,550	1,007,550	0	-
6400 Federal Funds Ltd	21,983	21,983	0	-
TOTAL SERVICES & SUPPLIES	\$1,870,656	\$1,870,656	0	-
CAPITAL OUTLAY				
5600 Data Processing Hardware				
8000 General Fund	9,807	9,807	0	-
3400 Other Funds Ltd	4,930	4,930	0	-
All Funds	14,737	14,737	0	-
TOTAL EXPENDITURES				
8000 General Fund	4,109,536	4,109,536	0	-
3400 Other Funds Ltd	3,443,158	3,443,158	0	-
6400 Federal Funds Ltd	266,200	266,200	0	-
TOTAL EXPENDITURES	\$7,818,894	\$7,818,894	0	-
ENDING BALANCE				
3400 Other Funds Ltd	320,451	320,451	0	-
6400 Federal Funds Ltd	3,060	3,060	0	-
TOTAL ENDING BALANCE	\$323,511	\$323,511	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	26	26	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

25.38

25.38

0

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Civil Rights

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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	496,536	496,536	0	-
6400 Federal Funds Ltd	191,365	191,365	0	-
All Funds	687,901	687,901	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,308,599	3,308,599	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	130,000	130,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,050,000	1,050,000	0	-
TRANSFERS IN				
1440 Tsfr From Consumer/Bus Svcs				
3400 Other Funds Ltd	1,264,941	1,264,941	0	-
TOTAL REVENUES				
8000 General Fund	3,308,599	3,308,599	0	-
3400 Other Funds Ltd	1,394,941	1,394,941	0	-
6400 Federal Funds Ltd	1,050,000	1,050,000	0	-
TOTAL REVENUES	\$5,753,540	\$5,753,540	0	-

TRANSFERS OUT

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(55,907)	(55,907)	0	-
6400 Federal Funds Ltd	(269,260)	(269,260)	0	-
All Funds	(325,167)	(325,167)	0	-
AVAILABLE REVENUES				
8000 General Fund	3,308,599	3,308,599	0	-
3400 Other Funds Ltd	1,835,570	1,835,570	0	-
6400 Federal Funds Ltd	972,105	972,105	0	-
TOTAL AVAILABLE REVENUES	\$6,116,274	\$6,116,274	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,884,969	1,884,969	0	-
3400 Other Funds Ltd	624,874	624,874	0	-
6400 Federal Funds Ltd	686,045	686,045	0	-
All Funds	3,195,888	3,195,888	0	-
3160 Temporary Appointments				
8000 General Fund	6,836	6,836	0	-
3170 Overtime Payments				
8000 General Fund	527	527	0	-
3190 All Other Differential				
8000 General Fund	21,266	21,266	0	-
3400 Other Funds Ltd	19,132	19,132	0	-

2017-19 Biennium

Civil Rights

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	17,090	17,090	0	-
All Funds	57,488	57,488	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	1,913,598	1,913,598	0	-
3400 Other Funds Ltd	644,006	644,006	0	-
6400 Federal Funds Ltd	703,135	703,135	0	-
TOTAL SALARIES & WAGES	\$3,260,739	\$3,260,739	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	897	897	0	-
3400 Other Funds Ltd	349	349	0	-
6400 Federal Funds Ltd	436	436	0	-
All Funds	1,682	1,682	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	289,102	289,102	0	-
3400 Other Funds Ltd	85,448	85,448	0	-
6400 Federal Funds Ltd	93,065	93,065	0	-
All Funds	467,615	467,615	0	-
3221 Pension Obligation Bond				
8000 General Fund	98,043	98,043	0	-
3400 Other Funds Ltd	34,958	34,958	0	-
6400 Federal Funds Ltd	36,491	36,491	0	-
All Funds	169,492	169,492	0	-
3230 Social Security Taxes				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	146,390	146,390	0	-
3400 Other Funds Ltd	49,267	49,267	0	-
6400 Federal Funds Ltd	53,789	53,789	0	-
All Funds	249,446	249,446	0	-
3240 Unemployment Assessments				
8000 General Fund	700	700	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	1,085	1,085	0	-
3400 Other Funds Ltd	422	422	0	-
6400 Federal Funds Ltd	528	528	0	-
All Funds	2,035	2,035	0	-
3260 Mass Transit Tax				
8000 General Fund	10,445	10,445	0	-
3400 Other Funds Ltd	3,740	3,740	0	-
All Funds	14,185	14,185	0	-
3270 Flexible Benefits				
8000 General Fund	524,652	524,652	0	-
3400 Other Funds Ltd	203,789	203,789	0	-
6400 Federal Funds Ltd	254,971	254,971	0	-
All Funds	983,412	983,412	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,071,314	1,071,314	0	-
3400 Other Funds Ltd	377,973	377,973	0	-
6400 Federal Funds Ltd	439,280	439,280	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$1,888,567	\$1,888,567	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(16,003)	(16,003)	0	-
3400 Other Funds Ltd	(5,892)	(5,892)	0	-
6400 Federal Funds Ltd	(6,105)	(6,105)	0	-
All Funds	(28,000)	(28,000)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	2,968,909	2,968,909	0	-
3400 Other Funds Ltd	1,016,087	1,016,087	0	-
6400 Federal Funds Ltd	1,136,310	1,136,310	0	-
TOTAL PERSONAL SERVICES	\$5,121,306	\$5,121,306	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	7,383	7,383	0	-
3400 Other Funds Ltd	8,596	8,596	0	-
6400 Federal Funds Ltd	966	966	0	-
All Funds	16,945	16,945	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	145	145	0	-
4150 Employee Training				
8000 General Fund	1,850	1,850	0	-
3400 Other Funds Ltd	6,346	6,346	0	-
All Funds	8,196	8,196	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	59,143	59,143	0	-
3400 Other Funds Ltd	16,618	16,618	0	-
6400 Federal Funds Ltd	3,502	3,502	0	-
All Funds	79,263	79,263	0	-
4200 Telecommunications				
8000 General Fund	18,758	18,758	0	-
3400 Other Funds Ltd	4,152	4,152	0	-
6400 Federal Funds Ltd	2,859	2,859	0	-
All Funds	25,769	25,769	0	-
4225 State Gov. Service Charges				
8000 General Fund	54,663	54,663	0	-
3400 Other Funds Ltd	12,458	12,458	0	-
6400 Federal Funds Ltd	17,688	17,688	0	-
All Funds	84,809	84,809	0	-
4275 Publicity and Publications				
8000 General Fund	248	248	0	-
3400 Other Funds Ltd	543	543	0	-
All Funds	791	791	0	-
4300 Professional Services				
8000 General Fund	24,305	24,305	0	-
4325 Attorney General				
8000 General Fund	38,543	38,543	0	-
4400 Dues and Subscriptions				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	8,219	8,219	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	116,404	116,404	0	-
3400 Other Funds Ltd	68,191	68,191	0	-
6400 Federal Funds Ltd	97,430	97,430	0	-
All Funds	282,025	282,025	0	-
4650 Other Services and Supplies				
8000 General Fund	6,947	6,947	0	-
3400 Other Funds Ltd	2,789	2,789	0	-
All Funds	9,736	9,736	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,227	3,227	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	339,690	339,690	0	-
3400 Other Funds Ltd	119,838	119,838	0	-
6400 Federal Funds Ltd	122,445	122,445	0	-
TOTAL SERVICES & SUPPLIES	\$581,973	\$581,973	0	-
TOTAL EXPENDITURES				
8000 General Fund	3,308,599	3,308,599	0	-
3400 Other Funds Ltd	1,135,925	1,135,925	0	-
6400 Federal Funds Ltd	1,258,755	1,258,755	0	-
TOTAL EXPENDITURES	\$5,703,279	\$5,703,279	0	-
ENDING BALANCE				
3400 Other Funds Ltd	699,645	699,645	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(286,650)	(286,650)	0	-
TOTAL ENDING BALANCE	\$412,995	\$412,995	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	30	30	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	29.50	29.50	0	-

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Wage and Hour

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3200 Other Funds Non-Ltd	8,330,684	8,330,684	0	-
3400 Other Funds Ltd	1,600,205	1,600,205	0	-
All Funds	9,930,889	9,930,889	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,058,066	3,058,066	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	3,299,600	3,299,600	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	40,000	40,000	0	-
INTEREST EARNINGS				
0605 Interest Income				
3200 Other Funds Non-Ltd	75,000	75,000	0	-
OTHER				
0975 Other Revenues				
3200 Other Funds Non-Ltd	225,000	225,000	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	2,229,088	2,229,088	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
1471 Tsfr From Employment Dept				
3200 Other Funds Non-Ltd	5,273,000	5,273,000	0	-
TOTAL TRANSFERS IN				
3200 Other Funds Non-Ltd	5,273,000	5,273,000	0	-
3400 Other Funds Ltd	2,229,088	2,229,088	0	-
TOTAL TRANSFERS IN	\$7,502,088	\$7,502,088	0	-
TOTAL REVENUES				
8000 General Fund	3,058,066	3,058,066	0	-
3200 Other Funds Non-Ltd	5,573,000	5,573,000	0	-
3400 Other Funds Ltd	5,568,688	5,568,688	0	-
TOTAL REVENUES	\$14,199,754	\$14,199,754	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(2,832,533)	(2,832,533)	0	-
3400 Other Funds Ltd	(1,125,253)	(1,125,253)	0	-
All Funds	(3,957,786)	(3,957,786)	0	-
AVAILABLE REVENUES				
8000 General Fund	3,058,066	3,058,066	0	-
3200 Other Funds Non-Ltd	11,071,151	11,071,151	0	-
3400 Other Funds Ltd	6,043,640	6,043,640	0	-
TOTAL AVAILABLE REVENUES	\$20,172,857	\$20,172,857	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

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Wage and Hour

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,625,147	1,625,147	0	-
3400 Other Funds Ltd	2,219,295	2,219,295	0	-
All Funds	3,844,442	3,844,442	0	-
3160 Temporary Appointments				
8000 General Fund	10,320	10,320	0	-
3190 All Other Differential				
8000 General Fund	30,845	30,845	0	-
3400 Other Funds Ltd	13,692	13,692	0	-
All Funds	44,537	44,537	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	1,666,312	1,666,312	0	-
3400 Other Funds Ltd	2,232,987	2,232,987	0	-
TOTAL SALARIES & WAGES	\$3,899,299	\$3,899,299	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	811	811	0	-
3400 Other Funds Ltd	1,105	1,105	0	-
All Funds	1,916	1,916	0	-
3215 Worker's Comp Ins. (SAIF)				
3400 Other Funds Ltd	87	87	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	239,204	239,204	0	-
3400 Other Funds Ltd	310,857	310,857	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	550,061	550,061	0	-
3221 Pension Obligation Bond				
8000 General Fund	82,063	82,063	0	-
3400 Other Funds Ltd	99,491	99,491	0	-
All Funds	181,554	181,554	0	-
3230 Social Security Taxes				
8000 General Fund	127,471	127,471	0	-
3400 Other Funds Ltd	170,822	170,822	0	-
All Funds	298,293	298,293	0	-
3240 Unemployment Assessments				
8000 General Fund	447	447	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	979	979	0	-
3400 Other Funds Ltd	1,329	1,329	0	-
All Funds	2,308	2,308	0	-
3260 Mass Transit Tax				
8000 General Fund	8,982	8,982	0	-
3400 Other Funds Ltd	11,732	11,732	0	-
All Funds	20,714	20,714	0	-
3270 Flexible Benefits				
8000 General Fund	473,705	473,705	0	-
3400 Other Funds Ltd	643,050	643,050	0	-
All Funds	1,116,755	1,116,755	0	-
TOTAL OTHER PAYROLL EXPENSES				

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Wage and Hour

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	933,662	933,662	0	-
3400 Other Funds Ltd	1,238,473	1,238,473	0	-
TOTAL OTHER PAYROLL EXPENSES	\$2,172,135	\$2,172,135	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(12,071)	(12,071)	0	-
3400 Other Funds Ltd	(14,958)	(14,958)	0	-
All Funds	(27,029)	(27,029)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	2,587,903	2,587,903	0	-
3400 Other Funds Ltd	3,456,502	3,456,502	0	-
TOTAL PERSONAL SERVICES	\$6,044,405	\$6,044,405	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	7,586	7,586	0	-
3400 Other Funds Ltd	39,010	39,010	0	-
All Funds	46,596	46,596	0	-
4125 Out of State Travel				
8000 General Fund	1,055	1,055	0	-
3400 Other Funds Ltd	2,109	2,109	0	-
All Funds	3,164	3,164	0	-
4150 Employee Training				
8000 General Fund	1,899	1,899	0	-
3400 Other Funds Ltd	14,304	14,304	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	16,203	16,203	0	-
4175 Office Expenses				
8000 General Fund	60,478	60,478	0	-
3400 Other Funds Ltd	194,138	194,138	0	-
All Funds	254,616	254,616	0	-
4200 Telecommunications				
8000 General Fund	40,136	40,136	0	-
3400 Other Funds Ltd	24,328	24,328	0	-
All Funds	64,464	64,464	0	-
4225 State Gov. Service Charges				
8000 General Fund	50,557	50,557	0	-
3400 Other Funds Ltd	37,968	37,968	0	-
All Funds	88,525	88,525	0	-
4275 Publicity and Publications				
8000 General Fund	8,543	8,543	0	-
3400 Other Funds Ltd	82,554	82,554	0	-
All Funds	91,097	91,097	0	-
4300 Professional Services				
8000 General Fund	28,083	28,083	0	-
3400 Other Funds Ltd	389,670	389,670	0	-
All Funds	417,753	417,753	0	-
4325 Attorney General				
8000 General Fund	134,090	134,090	0	-
3400 Other Funds Ltd	562,403	562,403	0	-

Version / Column Comparison Report - Detail
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 Wage and Hour

Cross Reference Number:83900-040-00-00-00000

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	696,493	696,493	0	-
4400 Dues and Subscriptions				
8000 General Fund	5,174	5,174	0	-
3400 Other Funds Ltd	5,369	5,369	0	-
All Funds	10,543	10,543	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	115,407	115,407	0	-
3400 Other Funds Ltd	148,839	148,839	0	-
All Funds	264,246	264,246	0	-
4650 Other Services and Supplies				
8000 General Fund	13,896	13,896	0	-
3400 Other Funds Ltd	17,168	17,168	0	-
All Funds	31,064	31,064	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,259	3,259	0	-
3400 Other Funds Ltd	9,514	9,514	0	-
All Funds	12,773	12,773	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	470,163	470,163	0	-
3400 Other Funds Ltd	1,527,374	1,527,374	0	-
TOTAL SERVICES & SUPPLIES	\$1,997,537	\$1,997,537	0	-
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3200 Other Funds Non-Ltd	1,281,732	1,281,732	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES				
8000 General Fund	3,058,066	3,058,066	0	-
3200 Other Funds Non-Ltd	1,281,732	1,281,732	0	-
3400 Other Funds Ltd	4,983,876	4,983,876	0	-
TOTAL EXPENDITURES	\$9,323,674	\$9,323,674	0	-
ENDING BALANCE				
3200 Other Funds Non-Ltd	9,789,419	9,789,419	0	-
3400 Other Funds Ltd	1,059,764	1,059,764	0	-
TOTAL ENDING BALANCE	\$10,849,183	\$10,849,183	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	33	33	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	33.50	33.50	0	-

2017-19 Biennium

Apprenticeship and Training

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
6400 Federal Funds Ltd	160,279	160,279	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,883,851	2,883,851	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	2,100,000	2,100,000	0	-
TOTAL REVENUES				
8000 General Fund	2,883,851	2,883,851	0	-
3400 Other Funds Ltd	2,100,000	2,100,000	0	-
TOTAL REVENUES	\$4,983,851	\$4,983,851	0	-
AVAILABLE REVENUES				
8000 General Fund	2,883,851	2,883,851	0	-
3400 Other Funds Ltd	2,100,000	2,100,000	0	-
6400 Federal Funds Ltd	160,279	160,279	0	-
TOTAL AVAILABLE REVENUES	\$5,144,130	\$5,144,130	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,621,634	1,621,634	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	223,018	223,018	0	-
All Funds	1,844,652	1,844,652	0	-
3190 All Other Differential				
8000 General Fund	7,461	7,461	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	1,629,095	1,629,095	0	-
3400 Other Funds Ltd	223,018	223,018	0	-
TOTAL SALARIES & WAGES	\$1,852,113	\$1,852,113	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	772	800	28	3.63%
3400 Other Funds Ltd	112	112	0	-
All Funds	884	912	28	3.17%
3220 Public Employees' Retire Cont				
8000 General Fund	236,044	236,044	0	-
3400 Other Funds Ltd	29,193	29,193	0	-
All Funds	265,237	265,237	0	-
3221 Pension Obligation Bond				
8000 General Fund	91,675	91,675	0	-
3400 Other Funds Ltd	11,632	11,632	0	-
6400 Federal Funds Ltd	2,572	2,572	0	-
All Funds	105,879	105,879	0	-
3230 Social Security Taxes				
8000 General Fund	124,627	124,627	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	17,061	17,061	0	-
All Funds	141,688	141,688	0	-
3240 Unemployment Assessments				
8000 General Fund	5,753	5,753	0	-
6400 Federal Funds Ltd	1,210	1,210	0	-
All Funds	6,963	6,963	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	934	969	35	3.75%
3400 Other Funds Ltd	135	135	0	-
All Funds	1,069	1,104	35	3.27%
3260 Mass Transit Tax				
8000 General Fund	9,704	9,704	0	-
3400 Other Funds Ltd	866	866	0	-
All Funds	10,570	10,570	0	-
3270 Flexible Benefits				
8000 General Fund	451,369	468,037	16,668	3.69%
3400 Other Funds Ltd	65,339	65,339	0	-
All Funds	516,708	533,376	16,668	3.23%
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	920,878	937,609	16,731	1.82%
3400 Other Funds Ltd	124,338	124,338	0	-
6400 Federal Funds Ltd	3,782	3,782	0	-
TOTAL OTHER PAYROLL EXPENSES	\$1,048,998	\$1,065,729	\$16,731	1.59%

P.S. BUDGET ADJUSTMENTS

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3455 Vacancy Savings				
8000 General Fund	(14,452)	(14,452)	0	-
3400 Other Funds Ltd	(1,176)	(1,176)	0	-
6400 Federal Funds Ltd	(368)	(368)	0	-
All Funds	(15,996)	(15,996)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	(16,731)	(16,731)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(14,452)	(31,183)	(16,731)	-115.77%
3400 Other Funds Ltd	(1,176)	(1,176)	0	-
6400 Federal Funds Ltd	(368)	(368)	0	-
TOTAL P.S. BUDGET ADJUSTMENTS	(\$15,996)	(\$32,727)	(\$16,731)	-104.59%
TOTAL PERSONAL SERVICES				
8000 General Fund	2,535,521	2,535,521	0	-
3400 Other Funds Ltd	346,180	346,180	0	-
6400 Federal Funds Ltd	3,414	3,414	0	-
TOTAL PERSONAL SERVICES	\$2,885,115	\$2,885,115	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	45,361	45,361	0	-
3400 Other Funds Ltd	4,219	4,219	0	-
6400 Federal Funds Ltd	1,938	1,938	0	-
All Funds	51,518	51,518	0	-
4125 Out of State Travel				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,963	1,963	0	-
6400 Federal Funds Ltd	5,964	5,964	0	-
All Funds	7,927	7,927	0	-
4150 Employee Training				
8000 General Fund	1,854	1,854	0	-
6400 Federal Funds Ltd	435	435	0	-
All Funds	2,289	2,289	0	-
4175 Office Expenses				
8000 General Fund	42,618	42,618	0	-
3400 Other Funds Ltd	956	956	0	-
6400 Federal Funds Ltd	93	93	0	-
All Funds	43,667	43,667	0	-
4200 Telecommunications				
8000 General Fund	15,012	15,012	0	-
6400 Federal Funds Ltd	1,262	1,262	0	-
All Funds	16,274	16,274	0	-
4225 State Gov. Service Charges				
8000 General Fund	49,581	49,581	0	-
6400 Federal Funds Ltd	2,081	2,081	0	-
All Funds	51,662	51,662	0	-
4275 Publicity and Publications				
8000 General Fund	3,527	3,527	0	-
4300 Professional Services				
3400 Other Funds Ltd	2,244,699	2,244,699	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4325 Attorney General				
8000 General Fund	3,258	3,258	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	161,099	161,099	0	-
6400 Federal Funds Ltd	4,819	4,819	0	-
All Funds	165,918	165,918	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	324,273	324,273	0	-
3400 Other Funds Ltd	2,249,874	2,249,874	0	-
6400 Federal Funds Ltd	16,592	16,592	0	-
TOTAL SERVICES & SUPPLIES	\$2,590,739	\$2,590,739	0	-
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	24,057	24,057	0	-
TOTAL EXPENDITURES				
8000 General Fund	2,883,851	2,883,851	0	-
3400 Other Funds Ltd	2,596,054	2,596,054	0	-
6400 Federal Funds Ltd	20,006	20,006	0	-
TOTAL EXPENDITURES	\$5,499,911	\$5,499,911	0	-
ENDING BALANCE				
3400 Other Funds Ltd	(496,054)	(496,054)	0	-
6400 Federal Funds Ltd	140,273	140,273	0	-
TOTAL ENDING BALANCE	(\$355,781)	(\$355,781)	0	-
AUTHORIZED POSITIONS				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	16	16	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	15.50	15.50	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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	4,712	4,712	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	4,712	4,712	0	0.00%
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TOTAL REVENUE CATEGORIES	\$4,712	\$4,712	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	4,712	4,712	0	0.00%
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TOTAL AVAILABLE REVENUES	\$4,712	\$4,712	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	72	72	0	0.00%
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3190 All Other Differential

3400 Other Funds Ltd	212	212	0	0.00%
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SALARIES & WAGES

8000 General Fund	72	72	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	212	212	0	0.00%
TOTAL SALARIES & WAGES	\$284	\$284	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	40	40	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	3,646	3,646	0	0.00%
3400 Other Funds Ltd	7,521	7,521	0	0.00%
6400 Federal Funds Ltd	1,418	1,418	0	0.00%
All Funds	12,585	12,585	0	0.00%
3230 Social Security Taxes				
8000 General Fund	6	6	0	0.00%
3400 Other Funds Ltd	16	16	0	0.00%
All Funds	22	22	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	268	268	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,182	1,182	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		
8000 General Fund	3,920	3,920	0	0.00%
3400 Other Funds Ltd	8,759	8,759	0	0.00%
6400 Federal Funds Ltd	1,418	1,418	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$14,097	\$14,097	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	720	720	0	0.00%
3400 Other Funds Ltd	206	206	0	0.00%
6400 Federal Funds Ltd	459	459	0	0.00%
All Funds	1,385	1,385	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	720	720	0	0.00%
3400 Other Funds Ltd	206	206	0	0.00%
6400 Federal Funds Ltd	459	459	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$1,385	\$1,385	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	4,712	4,712	0	0.00%
3400 Other Funds Ltd	9,177	9,177	0	0.00%
6400 Federal Funds Ltd	1,877	1,877	0	0.00%

Labor & Industries, Bureau of

Agency Number: 83900

**Package Comparison Report - Detail
2017-19 Biennium
Commissioner's Office/Supp Svcs**

**Cross Reference Number: 83900-010-00-00-00000
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 PERSONAL SERVICES	\$15,766	\$15,766	\$0	0.00%
EXPENDITURES				
8000 General Fund	4,712	4,712	0	0.00%
3400 Other Funds Ltd	9,177	9,177	0	0.00%
6400 Federal Funds Ltd	1,877	1,877	0	0.00%
TOTAL EXPENDITURES	\$15,766	\$15,766	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(9,177)	(9,177)	0	0.00%
6400 Federal Funds Ltd	(1,877)	(1,877)	0	0.00%
TOTAL ENDING BALANCE	(\$11,054)	(\$11,054)	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Commissioner's Office/Supp Svcs

Cross Reference Number: 83900-010-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(23,143)	(23,143)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(23,143)	(23,143)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$23,143)	(\$23,143)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(23,143)	(23,143)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$23,143)	(\$23,143)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	(6,045)	(6,045)	0	0.00%
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4175 Office Expenses

8000 General Fund	(6,045)	(6,045)	0	0.00%
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4200 Telecommunications

8000 General Fund	(1,200)	(1,200)	0	0.00%
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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		
8000 General Fund	(4,845)	(4,845)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(5,008)	(5,008)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(23,143)	(23,143)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$23,143)	(\$23,143)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(23,143)	(23,143)	0	0.00%
TOTAL EXPENDITURES	(\$23,143)	(\$23,143)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	76,627	76,627	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	76,627	76,627	0	0.00%
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TOTAL REVENUE CATEGORIES	\$76,627	\$76,627	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	76,627	76,627	0	0.00%
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TOTAL AVAILABLE REVENUES	\$76,627	\$76,627	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	1,011	1,011	0	0.00%
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3400 Other Funds Ltd	1,939	1,939	0	0.00%
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6400 Federal Funds Ltd	14	14	0	0.00%
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All Funds	2,964	2,964	0	0.00%
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4125 Out of State Travel

8000 General Fund	140	140	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	53	53	0	0.00%
All Funds	193	193	0	0.00%
4150 Employee Training				
8000 General Fund	530	530	0	0.00%
3400 Other Funds Ltd	178	178	0	0.00%
6400 Federal Funds Ltd	6	6	0	0.00%
All Funds	714	714	0	0.00%
4175 Office Expenses				
8000 General Fund	8,094	8,094	0	0.00%
3400 Other Funds Ltd	13,113	13,113	0	0.00%
6400 Federal Funds Ltd	21	21	0	0.00%
All Funds	21,228	21,228	0	0.00%
4200 Telecommunications				
8000 General Fund	1,406	1,406	0	0.00%
3400 Other Funds Ltd	951	951	0	0.00%
6400 Federal Funds Ltd	36	36	0	0.00%
All Funds	2,393	2,393	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	40,332	40,332	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
8000 General Fund	1,046	1,046	0	0.00%
3400 Other Funds Ltd	73	73	0	0.00%
All Funds	1,119	1,119	0	0.00%
4275 Publicity and Publications				
8000 General Fund	66	66	0	0.00%
3400 Other Funds Ltd	1,445	1,445	0	0.00%
All Funds	1,511	1,511	0	0.00%
4300 Professional Services				
8000 General Fund	1,738	1,738	0	0.00%
3400 Other Funds Ltd	5,205	5,205	0	0.00%
All Funds	6,943	6,943	0	0.00%
4325 Attorney General				
8000 General Fund	7,206	7,206	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	23	23	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	176	176	0	0.00%
3400 Other Funds Ltd	141	141	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	317	317	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	9,162	9,162	0	0.00%
3400 Other Funds Ltd	13,760	13,760	0	0.00%
6400 Federal Funds Ltd	1,106	1,106	0	0.00%
All Funds	24,028	24,028	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	3,183	3,183	0	0.00%
3400 Other Funds Ltd	3,562	3,562	0	0.00%
All Funds	6,745	6,745	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	93	93	0	0.00%
3400 Other Funds Ltd	85	85	0	0.00%
All Funds	178	178	0	0.00%
4715 IT Expendable Property				
8000 General Fund	2,058	2,058	0	0.00%
3400 Other Funds Ltd	1,083	1,083	0	0.00%
All Funds	3,141	3,141	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		
8000 General Fund	76,264	76,264	0	0.00%
3400 Other Funds Ltd	41,588	41,588	0	0.00%
6400 Federal Funds Ltd	1,183	1,183	0	0.00%
TOTAL SERVICES & SUPPLIES	\$119,035	\$119,035	\$0	0.00%
CAPITAL OUTLAY				
5600 Data Processing Hardware				
8000 General Fund	363	363	0	0.00%
3400 Other Funds Ltd	182	182	0	0.00%
All Funds	545	545	0	0.00%
EXPENDITURES				
8000 General Fund	76,627	76,627	0	0.00%
3400 Other Funds Ltd	41,770	41,770	0	0.00%
6400 Federal Funds Ltd	1,183	1,183	0	0.00%
TOTAL EXPENDITURES	\$119,580	\$119,580	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(41,770)	(41,770)	0	0.00%
6400 Federal Funds Ltd	(1,183)	(1,183)	0	0.00%
TOTAL ENDING BALANCE	(\$42,953)	(\$42,953)	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (175,761) (175,761) 100.00%

REVENUE CATEGORIES

8000 General Fund - (175,761) (175,761) 100.00%

TOTAL REVENUE CATEGORIES - (\$175,761) (\$175,761) 100.00%

AVAILABLE REVENUES

8000 General Fund - (175,761) (175,761) 100.00%

TOTAL AVAILABLE REVENUES - (\$175,761) (\$175,761) 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - (97,615) (97,615) 100.00%

3400 Other Funds Ltd - (15,137) (15,137) 100.00%

All Funds - (112,752) (112,752) 100.00%

SALARIES & WAGES

8000 General Fund - (97,615) (97,615) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(15,137)	(15,137)	100.00%
TOTAL SALARIES & WAGES	-	(\$112,752)	(\$112,752)	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(38)	(38)	100.00%
3400 Other Funds Ltd	-	38	38	100.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(14,453)	(14,453)	100.00%
3400 Other Funds Ltd	-	(2,953)	(2,953)	100.00%
All Funds	-	(17,406)	(17,406)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(7,467)	(7,467)	100.00%
3400 Other Funds Ltd	-	(1,158)	(1,158)	100.00%
All Funds	-	(8,625)	(8,625)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(46)	(46)	100.00%
3400 Other Funds Ltd	-	46	46	100.00%
All Funds	-	-	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		
3270 Flexible Benefits				
8000 General Fund	-	(22,002)	(22,002)	100.00%
3400 Other Funds Ltd	-	(11,334)	(11,334)	100.00%
All Funds	-	(33,336)	(33,336)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(44,006)	(44,006)	100.00%
3400 Other Funds Ltd	-	(15,361)	(15,361)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$59,367)	(\$59,367)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	30,498	30,498	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	30,498	30,498	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$30,498	\$30,498	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(141,621)	(141,621)	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	-	(\$141,621)	(\$141,621)	100.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	-	(500)	(500)	100.00%
4150 Employee Training				
8000 General Fund	-	(1,000)	(1,000)	100.00%
4175 Office Expenses				
8000 General Fund	-	(31,488)	(31,488)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(652)	(652)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(500)	(500)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(34,140)	(34,140)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$34,140)	(\$34,140)	100.00%
EXPENDITURES				
8000 General Fund	-	(175,761)	(175,761)	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	(\$175,761)	(\$175,761)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Commissioner's Office/Supp Svcs

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

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		
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8180 Position Reconciliation	-	(1)	(1)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(0.90)	(0.90)	100.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (22,916) (22,916) 100.00%

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd - (5,000) (5,000) 100.00%

6400 Federal Funds Ltd - (599) (599) 100.00%

All Funds - (5,599) (5,599) 100.00%

REVENUE CATEGORIES

8000 General Fund - (22,916) (22,916) 100.00%

3400 Other Funds Ltd - (5,000) (5,000) 100.00%

6400 Federal Funds Ltd - (599) (599) 100.00%

TOTAL REVENUE CATEGORIES - (\$28,515) (\$28,515) 100.00%

AVAILABLE REVENUES

8000 General Fund - (22,916) (22,916) 100.00%

3400 Other Funds Ltd - (5,000) (5,000) 100.00%

6400 Federal Funds Ltd - (599) (599) 100.00%

TOTAL AVAILABLE REVENUES - (\$28,515) (\$28,515) 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

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund	-	(1,333)	(1,333)	100.00%
3400 Other Funds Ltd	-	(1,743)	(1,743)	100.00%
6400 Federal Funds Ltd	-	(35)	(35)	100.00%
All Funds	-	(3,111)	(3,111)	100.00%

4200 Telecommunications

8000 General Fund	-	(4,859)	(4,859)	100.00%
3400 Other Funds Ltd	-	(6,355)	(6,355)	100.00%
6400 Federal Funds Ltd	-	(125)	(125)	100.00%
All Funds	-	(11,339)	(11,339)	100.00%

4225 State Gov. Service Charges

8000 General Fund	-	(11,349)	(11,349)	100.00%
3400 Other Funds Ltd	-	(5,446)	(5,446)	100.00%
6400 Federal Funds Ltd	-	(301)	(301)	100.00%
All Funds	-	(17,096)	(17,096)	100.00%

4425 Facilities Rental and Taxes

8000 General Fund	-	(5,375)	(5,375)	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		
3400 Other Funds Ltd	-	(7,030)	(7,030)	100.00%
6400 Federal Funds Ltd	-	(138)	(138)	100.00%
All Funds	-	(12,543)	(12,543)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(22,916)	(22,916)	100.00%
3400 Other Funds Ltd	-	(20,574)	(20,574)	100.00%
6400 Federal Funds Ltd	-	(599)	(599)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$44,089)	(\$44,089)	100.00%
EXPENDITURES				
8000 General Fund	-	(22,916)	(22,916)	100.00%
3400 Other Funds Ltd	-	(20,574)	(20,574)	100.00%
6400 Federal Funds Ltd	-	(599)	(599)	100.00%
TOTAL EXPENDITURES	-	(\$44,089)	(\$44,089)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	15,574	15,574	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$15,574	\$15,574	100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Commissioner's Office/Supp Svcs

Cross Reference Number: 83900-010-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(4,077)	(4,077)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(4,077)	(4,077)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$4,077)	(\$4,077)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(4,077)	(4,077)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$4,077)	(\$4,077)	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	-	(4,077)	(4,077)	100.00%
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SERVICES & SUPPLIES

8000 General Fund	-	(4,077)	(4,077)	100.00%
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TOTAL SERVICES & SUPPLIES	-	(\$4,077)	(\$4,077)	100.00%
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EXPENDITURES

8000 General Fund	-	(4,077)	(4,077)	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		
TOTAL EXPENDITURES	-	(\$4,077)	(\$4,077)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Commissioner's Office/Supp Svcs

Cross Reference Number: 83900-010-00-00-00000
 Package: Technical Assistance for Employers
 Pkg Group: POL Pkg Type: POL Pkg Number: 130

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	464,469	-	(464,469)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	464,469	-	(464,469)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$464,469	-	(\$464,469)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	464,469	-	(464,469)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$464,469	-	(\$464,469)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	265,224	-	(265,224)	(100.00%)
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SALARIES & WAGES

8000 General Fund	265,224	-	(265,224)	(100.00%)
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TOTAL SALARIES & WAGES	\$265,224	-	(\$265,224)	(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				
8000 General Fund	171	-	(171)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	34,718	-	(34,718)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	20,289	-	(20,289)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	207	-	(207)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	1,592	-	(1,592)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	100,008	-	(100,008)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	156,985	-	(156,985)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$156,985	-	(\$156,985)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	422,209	-	(422,209)	(100.00%)
TOTAL PERSONAL SERVICES	\$422,209	-	(\$422,209)	(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		
4150 Employee Training				
8000 General Fund	1,500	-	(1,500)	(100.00%)
4175 Office Expenses				
8000 General Fund	3,000	-	(3,000)	(100.00%)
4200 Telecommunications				
8000 General Fund	2,160	-	(2,160)	(100.00%)
4250 Data Processing				
8000 General Fund	2,000	-	(2,000)	(100.00%)
4300 Professional Services				
8000 General Fund	5,000	-	(5,000)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	2,100	-	(2,100)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	20,000	-	(20,000)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	6,500	-	(6,500)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	42,260	-	(42,260)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$42,260	-	(\$42,260)	(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				
8000 General Fund	464,469	-	(464,469)	(100.00%)
TOTAL EXPENDITURES	\$464,469	-	(\$464,469)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	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	3.00	-	(3.00)	(100.00%)

Package Comparison Report - Detail
 2017-19 Biennium
 Civil Rights

Cross Reference Number: 83900-030-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	17,947	17,947	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	17,947	17,947	0	0.00%
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TOTAL AVAILABLE REVENUES	\$17,947	\$17,947	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	253	253	0	0.00%
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3170 Overtime Payments

8000 General Fund	19	19	0	0.00%
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3190 All Other Differential

8000 General Fund	787	787	0	0.00%
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3400 Other Funds Ltd	708	708	0	0.00%
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6400 Federal Funds Ltd	632	632	0	0.00%
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All Funds	2,127	2,127	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		
SALARIES & WAGES				
8000 General Fund	1,059	1,059	0	0.00%
3400 Other Funds Ltd	708	708	0	0.00%
6400 Federal Funds Ltd	632	632	0	0.00%
TOTAL SALARIES & WAGES	\$2,399	\$2,399	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	154	154	0	0.00%
3400 Other Funds Ltd	135	135	0	0.00%
6400 Federal Funds Ltd	121	121	0	0.00%
All Funds	410	410	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	12,668	12,668	0	0.00%
3400 Other Funds Ltd	2,460	2,460	0	0.00%
6400 Federal Funds Ltd	4,354	4,354	0	0.00%
All Funds	19,482	19,482	0	0.00%
3230 Social Security Taxes				
8000 General Fund	80	80	0	0.00%
3400 Other Funds Ltd	55	55	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	48	48	0	0.00%
All Funds	183	183	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	26	26	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,043	1,043	0	0.00%
3400 Other Funds Ltd	128	128	0	0.00%
All Funds	1,171	1,171	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	13,971	13,971	0	0.00%
3400 Other Funds Ltd	2,778	2,778	0	0.00%
6400 Federal Funds Ltd	4,523	4,523	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$21,272	\$21,272	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	2,917	2,917	0	0.00%
3400 Other Funds Ltd	1,316	1,316	0	0.00%
6400 Federal Funds Ltd	1,306	1,306	0	0.00%
All Funds	5,539	5,539	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		
PERSONAL SERVICES				
8000 General Fund	17,947	17,947	0	0.00%
3400 Other Funds Ltd	4,802	4,802	0	0.00%
6400 Federal Funds Ltd	6,461	6,461	0	0.00%
TOTAL PERSONAL SERVICES	\$29,210	\$29,210	\$0	0.00%
EXPENDITURES				
8000 General Fund	17,947	17,947	0	0.00%
3400 Other Funds Ltd	4,802	4,802	0	0.00%
6400 Federal Funds Ltd	6,461	6,461	0	0.00%
TOTAL EXPENDITURES	\$29,210	\$29,210	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(4,802)	(4,802)	0	0.00%
6400 Federal Funds Ltd	(6,461)	(6,461)	0	0.00%
TOTAL ENDING BALANCE	(\$11,263)	(\$11,263)	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Civil Rights

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

Package: Phase - In

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	6,164	6,164	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	6,164	6,164	0	0.00%
TOTAL AVAILABLE REVENUES	\$6,164	\$6,164	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,800	1,800	0	0.00%
4250 Data Processing				
8000 General Fund	4,364	4,364	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	6,164	6,164	0	0.00%
TOTAL SERVICES & SUPPLIES	\$6,164	\$6,164	\$0	0.00%
EXPENDITURES				
8000 General Fund	6,164	6,164	0	0.00%
TOTAL EXPENDITURES	\$6,164	\$6,164	\$0	0.00%

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	58,006	58,006	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	58,006	58,006	0	0.00%
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TOTAL AVAILABLE REVENUES	\$58,006	\$58,006	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	273	273	0	0.00%
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3400 Other Funds Ltd	318	318	0	0.00%
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6400 Federal Funds Ltd	36	36	0	0.00%
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All Funds	627	627	0	0.00%
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4125 Out of State Travel

3400 Other Funds Ltd	5	5	0	0.00%
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4150 Employee Training

8000 General Fund	68	68	0	0.00%
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3400 Other Funds Ltd	235	235	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		
All Funds	303	303	0	0.00%
4175 Office Expenses				
8000 General Fund	2,188	2,188	0	0.00%
3400 Other Funds Ltd	614	614	0	0.00%
6400 Federal Funds Ltd	130	130	0	0.00%
All Funds	2,932	2,932	0	0.00%
4200 Telecommunications				
8000 General Fund	694	694	0	0.00%
3400 Other Funds Ltd	154	154	0	0.00%
6400 Federal Funds Ltd	106	106	0	0.00%
All Funds	954	954	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	40,000	40,000	0	0.00%
6400 Federal Funds Ltd	14,577	14,577	0	0.00%
All Funds	54,577	54,577	0	0.00%
4275 Publicity and Publications				
8000 General Fund	9	9	0	0.00%
3400 Other Funds Ltd	20	20	0	0.00%
All Funds	29	29	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	997	997	0	0.00%
4325 Attorney General				
8000 General Fund	5,065	5,065	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	304	304	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	8,032	8,032	0	0.00%
3400 Other Funds Ltd	4,705	4,705	0	0.00%
6400 Federal Funds Ltd	6,723	6,723	0	0.00%
All Funds	19,460	19,460	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	257	257	0	0.00%
3400 Other Funds Ltd	103	103	0	0.00%
All Funds	360	360	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	119	119	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	58,006	58,006	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,154	6,154	0	0.00%
6400 Federal Funds Ltd	21,572	21,572	0	0.00%
TOTAL SERVICES & SUPPLIES	\$85,732	\$85,732	\$0	0.00%
EXPENDITURES				
8000 General Fund	58,006	58,006	0	0.00%
3400 Other Funds Ltd	6,154	6,154	0	0.00%
6400 Federal Funds Ltd	21,572	21,572	0	0.00%
TOTAL EXPENDITURES	\$85,732	\$85,732	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(6,154)	(6,154)	0	0.00%
6400 Federal Funds Ltd	(21,572)	(21,572)	0	0.00%
TOTAL ENDING BALANCE	(\$27,726)	(\$27,726)	\$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	198,792	198,792	0	0.00%
6400 Federal Funds Ltd	(198,792)	(198,792)	0	0.00%
All Funds	-	-	0	0.00%

SALARIES & WAGES

3400 Other Funds Ltd	198,792	198,792	0	0.00%
6400 Federal Funds Ltd	(198,792)	(198,792)	0	0.00%

TOTAL SALARIES & WAGES

-	-	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	114	114	0	0.00%
6400 Federal Funds Ltd	(114)	(114)	0	0.00%
All Funds	-	-	0	0.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd	26,022	26,022	0	0.00%
6400 Federal Funds Ltd	(26,022)	(26,022)	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	-	-	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	15,208	15,208	0	0.00%
6400 Federal Funds Ltd	(15,208)	(15,208)	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	138	138	0	0.00%
6400 Federal Funds Ltd	(138)	(138)	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	66,672	66,672	0	0.00%
6400 Federal Funds Ltd	(66,672)	(66,672)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	108,154	108,154	0	0.00%
6400 Federal Funds Ltd	(108,154)	(108,154)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	306,946	306,946	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	(306,946)	(306,946)	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	7,737	7,737	0	0.00%
6400 Federal Funds Ltd	(7,737)	(7,737)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	7,737	7,737	0	0.00%
6400 Federal Funds Ltd	(7,737)	(7,737)	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	314,683	314,683	0	0.00%
6400 Federal Funds Ltd	(314,683)	(314,683)	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(314,683)	(314,683)	0	0.00%
6400 Federal Funds Ltd	314,683	314,683	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (62,000) (62,000) 100.00%

AVAILABLE REVENUES

8000 General Fund - (62,000) (62,000) 100.00%

TOTAL AVAILABLE REVENUES - (\$62,000) (\$62,000) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund - (5,000) (5,000) 100.00%

4175 Office Expenses

8000 General Fund - (25,086) (25,086) 100.00%

4200 Telecommunications

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

4250 Data Processing

8000 General Fund - (4,364) (4,364) 100.00%

4400 Dues and Subscriptions

8000 General Fund - (7,000) (7,000) 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		
4650 Other Services and Supplies				
8000 General Fund	-	(7,204)	(7,204)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(3,346)	(3,346)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(62,000)	(62,000)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$62,000)	(\$62,000)	100.00%
EXPENDITURES				
8000 General Fund	-	(62,000)	(62,000)	100.00%
TOTAL EXPENDITURES	-	(\$62,000)	(\$62,000)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(12,164)	(12,164)	100.00%
2000				
2010 Transfer Out - Intrafund				
6400 Federal Funds Ltd	-	599	599	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(12,164)	(12,164)	100.00%
6400 Federal Funds Ltd	-	599	599	100.00%
TOTAL AVAILABLE REVENUES	-	(\$11,565)	(\$11,565)	100.00%

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund	-	(550)	(550)	100.00%
3400 Other Funds Ltd	-	(216)	(216)	100.00%
6400 Federal Funds Ltd	-	(185)	(185)	100.00%
All Funds	-	(951)	(951)	100.00%

4200 Telecommunications

Package Comparison Report - Detail
 2017-19 Biennium
 Civil Rights

Cross Reference Number: 83900-030-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(2,006)	(2,006)	100.00%
3400 Other Funds Ltd	-	(787)	(787)	100.00%
6400 Federal Funds Ltd	-	(675)	(675)	100.00%
All Funds	-	(3,468)	(3,468)	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	(7,388)	(7,388)	100.00%
3400 Other Funds Ltd	-	(972)	(972)	100.00%
6400 Federal Funds Ltd	-	(2,518)	(2,518)	100.00%
All Funds	-	(10,878)	(10,878)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(2,220)	(2,220)	100.00%
3400 Other Funds Ltd	-	(870)	(870)	100.00%
6400 Federal Funds Ltd	-	(747)	(747)	100.00%
All Funds	-	(3,837)	(3,837)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(12,164)	(12,164)	100.00%
3400 Other Funds Ltd	-	(2,845)	(2,845)	100.00%
6400 Federal Funds Ltd	-	(4,125)	(4,125)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$19,134)	(\$19,134)	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				
8000 General Fund	-	(12,164)	(12,164)	100.00%
3400 Other Funds Ltd	-	(2,845)	(2,845)	100.00%
6400 Federal Funds Ltd	-	(4,125)	(4,125)	100.00%
TOTAL EXPENDITURES	-	(\$19,134)	(\$19,134)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	2,845	2,845	100.00%
6400 Federal Funds Ltd	-	4,724	4,724	100.00%
TOTAL ENDING BALANCE	-	\$7,569	\$7,569	100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Civil Rights

Cross Reference Number: 83900-030-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(2,865)	(2,865)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(2,865)	(2,865)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$2,865)	(\$2,865)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(2,865)	(2,865)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(2,865)	(2,865)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$2,865)	(\$2,865)	100.00%
EXPENDITURES				
8000 General Fund	-	(2,865)	(2,865)	100.00%
TOTAL EXPENDITURES	-	(\$2,865)	(\$2,865)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Civil Rights

Cross Reference Number: 83900-030-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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

Package Comparison Report - Detail
 2017-19 Biennium
 Wage and Hour

Cross Reference Number: 83900-040-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	18,230	18,230	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	18,230	18,230	0	0.00%
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TOTAL REVENUE CATEGORIES	\$18,230	\$18,230	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	18,230	18,230	0	0.00%
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TOTAL AVAILABLE REVENUES	\$18,230	\$18,230	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	382	382	0	0.00%
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3190 All Other Differential

8000 General Fund	1,141	1,141	0	0.00%
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3400 Other Funds Ltd	506	506	0	0.00%
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All Funds	1,647	1,647	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		
SALARIES & WAGES				
8000 General Fund	1,523	1,523	0	0.00%
3400 Other Funds Ltd	506	506	0	0.00%
TOTAL SALARIES & WAGES	\$2,029	\$2,029	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	218	218	0	0.00%
3400 Other Funds Ltd	97	97	0	0.00%
All Funds	315	315	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	14,113	14,113	0	0.00%
3400 Other Funds Ltd	30,136	30,136	0	0.00%
All Funds	44,249	44,249	0	0.00%
3230 Social Security Taxes				
8000 General Fund	116	116	0	0.00%
3400 Other Funds Ltd	39	39	0	0.00%
All Funds	155	155	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	17	17	0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Wage and Hour

Cross Reference Number: 83900-040-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
8000 General Fund	1,025	1,025	0	0.00%
3400 Other Funds Ltd	1,668	1,668	0	0.00%
All Funds	2,693	2,693	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	15,489	15,489	0	0.00%
3400 Other Funds Ltd	31,940	31,940	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$47,429	\$47,429	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	1,218	1,218	0	0.00%
3400 Other Funds Ltd	1,611	1,611	0	0.00%
All Funds	2,829	2,829	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	1,218	1,218	0	0.00%
3400 Other Funds Ltd	1,611	1,611	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$2,829	\$2,829	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	18,230	18,230	0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Wage and Hour

Cross Reference Number: 83900-040-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	34,057	34,057	0	0.00%
TOTAL PERSONAL SERVICES	\$52,287	\$52,287	\$0	0.00%
EXPENDITURES				
8000 General Fund	18,230	18,230	0	0.00%
3400 Other Funds Ltd	34,057	34,057	0	0.00%
TOTAL EXPENDITURES	\$52,287	\$52,287	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(34,057)	(34,057)	0	0.00%
TOTAL ENDING BALANCE	(\$34,057)	(\$34,057)	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Wage and Hour

Cross Reference Number: 83900-040-00-00-00000

Package: Phase - In

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	8,239	8,239	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	8,239	8,239	0	0.00%
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TOTAL REVENUE CATEGORIES	\$8,239	\$8,239	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	8,239	8,239	0	0.00%
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TOTAL AVAILABLE REVENUES	\$8,239	\$8,239	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	2,400	2,400	0	0.00%
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3400 Other Funds Ltd	7,000	7,000	0	0.00%
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All Funds	9,400	9,400	0	0.00%
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4175 Office Expenses

3400 Other Funds Ltd	14,002	14,002	0	0.00%
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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	467	467	0	0.00%
4250 Data Processing				
8000 General Fund	5,839	5,839	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	583	583	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	5,834	5,834	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	5,920	5,920	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	8,239	8,239	0	0.00%
3400 Other Funds Ltd	33,806	33,806	0	0.00%
TOTAL SERVICES & SUPPLIES	\$42,045	\$42,045	\$0	0.00%
EXPENDITURES				
8000 General Fund	8,239	8,239	0	0.00%
3400 Other Funds Ltd	33,806	33,806	0	0.00%
TOTAL EXPENDITURES	\$42,045	\$42,045	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Wage and Hour

Cross Reference Number: 83900-040-00-00-00000

Package: Phase - In

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(33,806)	(33,806)	0	0.00%
TOTAL ENDING BALANCE	(\$33,806)	(\$33,806)	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	71,988	71,988	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	71,988	71,988	0	0.00%
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TOTAL REVENUE CATEGORIES	\$71,988	\$71,988	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	71,988	71,988	0	0.00%
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TOTAL AVAILABLE REVENUES	\$71,988	\$71,988	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	281	281	0	0.00%
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3400 Other Funds Ltd	1,444	1,444	0	0.00%
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All Funds	1,725	1,725	0	0.00%
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4125 Out of State Travel

8000 General Fund	39	39	0	0.00%
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3400 Other Funds Ltd	78	78	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		
All Funds	117	117	0	0.00%
4150 Employee Training				
8000 General Fund	70	70	0	0.00%
3400 Other Funds Ltd	529	529	0	0.00%
All Funds	599	599	0	0.00%
4175 Office Expenses				
8000 General Fund	2,238	2,238	0	0.00%
3400 Other Funds Ltd	7,183	7,183	0	0.00%
All Funds	9,421	9,421	0	0.00%
4200 Telecommunications				
8000 General Fund	1,485	1,485	0	0.00%
3400 Other Funds Ltd	900	900	0	0.00%
All Funds	2,385	2,385	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	40,000	40,000	0	0.00%
3400 Other Funds Ltd	62,688	62,688	0	0.00%
All Funds	102,688	102,688	0	0.00%
4275 Publicity and Publications				
8000 General Fund	316	316	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,055	3,055	0	0.00%
All Funds	3,371	3,371	0	0.00%
4300 Professional Services				
8000 General Fund	1,151	1,151	0	0.00%
3400 Other Funds Ltd	15,976	15,976	0	0.00%
All Funds	17,127	17,127	0	0.00%
4325 Attorney General				
8000 General Fund	17,619	17,619	0	0.00%
3400 Other Funds Ltd	73,900	73,900	0	0.00%
All Funds	91,519	91,519	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	191	191	0	0.00%
3400 Other Funds Ltd	199	199	0	0.00%
All Funds	390	390	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	7,963	7,963	0	0.00%
3400 Other Funds Ltd	10,270	10,270	0	0.00%
All Funds	18,233	18,233	0	0.00%
4650 Other Services and 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		
8000 General Fund	514	514	0	0.00%
3400 Other Funds Ltd	635	635	0	0.00%
All Funds	1,149	1,149	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	121	121	0	0.00%
3400 Other Funds Ltd	352	352	0	0.00%
All Funds	473	473	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	71,988	71,988	0	0.00%
3400 Other Funds Ltd	177,209	177,209	0	0.00%
TOTAL SERVICES & SUPPLIES	\$249,197	\$249,197	\$0	0.00%
EXPENDITURES				
8000 General Fund	71,988	71,988	0	0.00%
3400 Other Funds Ltd	177,209	177,209	0	0.00%
TOTAL EXPENDITURES	\$249,197	\$249,197	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(177,209)	(177,209)	0	0.00%
TOTAL ENDING BALANCE	(\$177,209)	(\$177,209)	\$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				
OTHER PAYROLL EXPENSES				
3215 Workers Comp Ins. (SAIF)				
3400 Other Funds Ltd	(87)	(87)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(87)	(87)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$87)	(\$87)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(87)	(87)	0	0.00%
TOTAL PERSONAL SERVICES	(\$87)	(\$87)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(87)	(87)	0	0.00%
TOTAL EXPENDITURES	(\$87)	(\$87)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	87	87	0	0.00%
TOTAL ENDING BALANCE	\$87	\$87	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (338,201) (338,201) 100.00%

REVENUE CATEGORIES

8000 General Fund - (338,201) (338,201) 100.00%

TOTAL REVENUE CATEGORIES - (\$338,201) (\$338,201) 100.00%

AVAILABLE REVENUES

8000 General Fund - (338,201) (338,201) 100.00%

TOTAL AVAILABLE REVENUES - (\$338,201) (\$338,201) 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - (153,240) (153,240) 100.00%

SALARIES & WAGES

8000 General Fund - (153,240) (153,240) 100.00%

TOTAL SALARIES & WAGES - (\$153,240) (\$153,240) 100.00%

OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(114)	(114)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(20,058)	(20,058)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(11,722)	(11,722)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(138)	(138)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(66,672)	(66,672)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(98,704)	(98,704)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$98,704)	(\$98,704)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(1)	(1)	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				
8000 General Fund	-	(251,945)	(251,945)	100.00%
TOTAL PERSONAL SERVICES	-	(\$251,945)	(\$251,945)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(7,400)	(7,400)	100.00%
4150 Employee Training				
8000 General Fund	-	(1,000)	(1,000)	100.00%
4175 Office Expenses				
8000 General Fund	-	(41,964)	(41,964)	100.00%
4200 Telecommunications				
8000 General Fund	-	(6,244)	(6,244)	100.00%
4250 Data Processing				
8000 General Fund	-	(5,839)	(5,839)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(7,000)	(7,000)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(4,311)	(4,311)	100.00%
4650 Other Services and 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		
8000 General Fund	-	(9,118)	(9,118)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(3,380)	(3,380)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(86,256)	(86,256)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$86,256)	(\$86,256)	100.00%
EXPENDITURES				
8000 General Fund	-	(338,201)	(338,201)	100.00%
TOTAL EXPENDITURES	-	(\$338,201)	(\$338,201)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(2)	(2)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(2.00)	(2.00)	100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Wage and Hour

Cross Reference Number: 83900-040-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (14,170) (14,170) 100.00%

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd - (7,856) (7,856) 100.00%

REVENUE CATEGORIES

8000 General Fund - (14,170) (14,170) 100.00%

3400 Other Funds Ltd - (7,856) (7,856) 100.00%

TOTAL REVENUE CATEGORIES

- (\$22,026) (\$22,026) 100.00%

2000

2010 Transfer Out - Intrafund

3200 Other Funds Non-Ltd - 7,856 7,856 100.00%

3400 Other Funds Ltd - 5,000 5,000 100.00%

All Funds - 12,856 12,856 100.00%

AVAILABLE REVENUES

8000 General Fund - (14,170) (14,170) 100.00%

3200 Other Funds Non-Ltd - 7,856 7,856 100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Wage and Hour

Cross Reference Number: 83900-040-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(2,856)	(2,856)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$9,170)	(\$9,170)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	-	(818)	(818)	100.00%
3400 Other Funds Ltd	-	(2,914)	(2,914)	100.00%
All Funds	-	(3,732)	(3,732)	100.00%
4200 Telecommunications				
8000 General Fund	-	(2,984)	(2,984)	100.00%
3400 Other Funds Ltd	-	(10,628)	(10,628)	100.00%
All Funds	-	(13,612)	(13,612)	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	(7,067)	(7,067)	100.00%
3400 Other Funds Ltd	-	(7,856)	(7,856)	100.00%
All Funds	-	(14,923)	(14,923)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(3,301)	(3,301)	100.00%
3400 Other Funds Ltd	-	(11,756)	(11,756)	100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Wage and Hour

Cross Reference Number: 83900-040-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(15,057)	(15,057)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(14,170)	(14,170)	100.00%
3400 Other Funds Ltd	-	(33,154)	(33,154)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$47,324)	(\$47,324)	100.00%
EXPENDITURES				
8000 General Fund	-	(14,170)	(14,170)	100.00%
3400 Other Funds Ltd	-	(33,154)	(33,154)	100.00%
TOTAL EXPENDITURES	-	(\$47,324)	(\$47,324)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3200 Other Funds Non-Ltd	-	7,856	7,856	100.00%
3400 Other Funds Ltd	-	30,298	30,298	100.00%
TOTAL ENDING BALANCE	-	\$38,154	\$38,154	100.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(9,967)	(9,967)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(9,967)	(9,967)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$9,967)	(\$9,967)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(9,967)	(9,967)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$9,967)	(\$9,967)	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	-	(9,967)	(9,967)	100.00%
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3400 Other Funds Ltd	-	(41,805)	(41,805)	100.00%
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All Funds	-	(51,772)	(51,772)	100.00%
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SERVICES & SUPPLIES

8000 General Fund	-	(9,967)	(9,967)	100.00%
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3400 Other Funds Ltd	-	(41,805)	(41,805)	100.00%
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Package Comparison Report - Detail
 2017-19 Biennium
 Wage and Hour

Cross Reference Number: 83900-040-00-00-00000

Package: Statewide AG Adjustment

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	-	(\$51,772)	(\$51,772)	100.00%
EXPENDITURES				
8000 General Fund	-	(9,967)	(9,967)	100.00%
3400 Other Funds Ltd	-	(41,805)	(41,805)	100.00%
TOTAL EXPENDITURES	-	(\$51,772)	(\$51,772)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	41,805	41,805	100.00%
TOTAL ENDING BALANCE	-	\$41,805	\$41,805	100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	5,638	5,638	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	5,638	5,638	0	0.00%
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TOTAL AVAILABLE REVENUES	\$5,638	\$5,638	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

8000 General Fund	276	276	0	0.00%
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SALARIES & WAGES

8000 General Fund	276	276	0	0.00%
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TOTAL SALARIES & WAGES	\$276	\$276	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	53	53	0	0.00%
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3221 Pension Obligation Bond

Package Comparison Report - Detail
 2017-19 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,890	2,890	0	0.00%
3400 Other Funds Ltd	1,311	1,311	0	0.00%
6400 Federal Funds Ltd	(2,572)	(2,572)	0	0.00%
All Funds	1,629	1,629	0	0.00%
3230 Social Security Taxes				
8000 General Fund	21	21	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	213	213	0	0.00%
6400 Federal Funds Ltd	45	45	0	0.00%
All Funds	258	258	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	72	72	0	0.00%
3400 Other Funds Ltd	472	472	0	0.00%
All Funds	544	544	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	3,249	3,249	0	0.00%
3400 Other Funds Ltd	1,783	1,783	0	0.00%
6400 Federal Funds Ltd	(2,527)	(2,527)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$2,505	\$2,505	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	2,113	2,113	0	0.00%
3400 Other Funds Ltd	(397)	(397)	0	0.00%
6400 Federal Funds Ltd	20	20	0	0.00%
All Funds	1,736	1,736	0	0.00%
PERSONAL SERVICES				
8000 General Fund	5,638	5,638	0	0.00%
3400 Other Funds Ltd	1,386	1,386	0	0.00%
6400 Federal Funds Ltd	(2,507)	(2,507)	0	0.00%
TOTAL PERSONAL SERVICES	\$4,517	\$4,517	\$0	0.00%
EXPENDITURES				
8000 General Fund	5,638	5,638	0	0.00%
3400 Other Funds Ltd	1,386	1,386	0	0.00%
6400 Federal Funds Ltd	(2,507)	(2,507)	0	0.00%
TOTAL EXPENDITURES	\$4,517	\$4,517	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1,386)	(1,386)	0	0.00%

**Package Comparison Report - Detail
2017-19 Biennium
Apprenticeship and Training**

**Cross Reference Number: 83900-050-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,507	2,507	0	0.00%
TOTAL ENDING BALANCE	\$1,121	\$1,121	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000

Package: Standard Inflation

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	56,516	56,516	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	56,516	56,516	0	0.00%
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TOTAL AVAILABLE REVENUES	\$56,516	\$56,516	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	1,678	1,678	0	0.00%
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3400 Other Funds Ltd	156	156	0	0.00%
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6400 Federal Funds Ltd	72	72	0	0.00%
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All Funds	1,906	1,906	0	0.00%
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4125 Out of State Travel

8000 General Fund	73	73	0	0.00%
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6400 Federal Funds Ltd	221	221	0	0.00%
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All Funds	294	294	0	0.00%
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4150 Employee Training

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	69	69	0	0.00%
6400 Federal Funds Ltd	16	16	0	0.00%
All Funds	85	85	0	0.00%
4175 Office Expenses				
8000 General Fund	1,577	1,577	0	0.00%
3400 Other Funds Ltd	35	35	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	1,615	1,615	0	0.00%
4200 Telecommunications				
8000 General Fund	555	555	0	0.00%
6400 Federal Funds Ltd	47	47	0	0.00%
All Funds	602	602	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	40,000	40,000	0	0.00%
3400 Other Funds Ltd	11,472	11,472	0	0.00%
All Funds	51,472	51,472	0	0.00%
4275 Publicity and Publications				
8000 General Fund	130	130	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	92,033	92,033	0	0.00%
4325 Attorney General				
8000 General Fund	428	428	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	11,116	11,116	0	0.00%
6400 Federal Funds Ltd	333	333	0	0.00%
All Funds	11,449	11,449	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	55,626	55,626	0	0.00%
3400 Other Funds Ltd	103,696	103,696	0	0.00%
6400 Federal Funds Ltd	692	692	0	0.00%
TOTAL SERVICES & SUPPLIES	\$160,014	\$160,014	\$0	0.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	890	890	0	0.00%
EXPENDITURES				
8000 General Fund	56,516	56,516	0	0.00%
3400 Other Funds Ltd	103,696	103,696	0	0.00%
6400 Federal Funds Ltd	692	692	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$160,904	\$160,904	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(103,696)	(103,696)	0	0.00%
6400 Federal Funds Ltd	(692)	(692)	0	0.00%
TOTAL ENDING BALANCE	(\$104,388)	(\$104,388)	\$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				
4300 Professional Services				
3400 Other Funds Ltd	(601,136)	(601,136)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(601,136)	(601,136)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$601,136)	(\$601,136)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(601,136)	(601,136)	0	0.00%
TOTAL EXPENDITURES	(\$601,136)	(\$601,136)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	601,136	601,136	0	0.00%
TOTAL ENDING BALANCE	\$601,136	\$601,136	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000

Package: Analyst Adjustments

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (24,000) (24,000) 100.00%

AVAILABLE REVENUES

8000 General Fund - (24,000) (24,000) 100.00%

TOTAL AVAILABLE REVENUES - (\$24,000) (\$24,000) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund - (14,000) (14,000) 100.00%

4175 Office Expenses

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

SERVICES & SUPPLIES

8000 General Fund - (24,000) (24,000) 100.00%

TOTAL SERVICES & SUPPLIES - (\$24,000) (\$24,000) 100.00%

EXPENDITURES

8000 General Fund - (24,000) (24,000) 100.00%

TOTAL EXPENDITURES - (\$24,000) (\$24,000) 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		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (11,476) (11,476) 100.00%

AVAILABLE REVENUES

8000 General Fund - (11,476) (11,476) 100.00%

TOTAL AVAILABLE REVENUES - (\$11,476) (\$11,476) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund - (517) (517) 100.00%

4200 Telecommunications

8000 General Fund - (1,884) (1,884) 100.00%

4225 State Gov. Service Charges

8000 General Fund - (6,991) (6,991) 100.00%

3400 Other Funds Ltd - (895) (895) 100.00%

6400 Federal Funds Ltd - (162) (162) 100.00%

All Funds - (8,048) (8,048) 100.00%

4300 Professional Services

Package Comparison Report - Detail
 2017-19 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(36,179)	(36,179)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(2,084)	(2,084)	100.00%
6400 Federal Funds Ltd	-	(235)	(235)	100.00%
All Funds	-	(2,319)	(2,319)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(11,476)	(11,476)	100.00%
3400 Other Funds Ltd	-	(37,074)	(37,074)	100.00%
6400 Federal Funds Ltd	-	(397)	(397)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$48,947)	(\$48,947)	100.00%
EXPENDITURES				
8000 General Fund	-	(11,476)	(11,476)	100.00%
3400 Other Funds Ltd	-	(37,074)	(37,074)	100.00%
6400 Federal Funds Ltd	-	(397)	(397)	100.00%
TOTAL EXPENDITURES	-	(\$48,947)	(\$48,947)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	37,074	37,074	100.00%
6400 Federal Funds Ltd	-	397	397	100.00%

**Package Comparison Report - Detail
2017-19 Biennium
Apprenticeship and Training**

**Cross Reference Number: 83900-050-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	\$37,471	\$37,471	100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(242)	(242)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(242)	(242)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$242)	(\$242)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(242)	(242)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(242)	(242)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$242)	(\$242)	100.00%
EXPENDITURES				
8000 General Fund	-	(242)	(242)	100.00%
TOTAL EXPENDITURES	-	(\$242)	(\$242)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

**Package Comparison Report - Detail
2017-19 Biennium
Apprenticeship and Training**

Cross Reference Number: 83900-050-00-00-00000

Package: Statewide AG Adjustment

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

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

Package Comparison Report - Detail
 2017-19 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000
 Package: Apprenticeship and Training
 Pkg Group: POL Pkg Type: POL Pkg Number: 150

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	79,994	-	(79,994)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	79,994	-	(79,994)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$79,994	-	(\$79,994)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	46,164	-	(46,164)	(100.00%)
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SALARIES & WAGES

8000 General Fund	46,164	-	(46,164)	(100.00%)
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TOTAL SALARIES & WAGES	\$46,164	-	(\$46,164)	(100.00%)
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	29	-	(29)	(100.00%)
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3220 Public Employees Retire Cont

Package Comparison Report - Detail
 2017-19 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000
 Package: Apprenticeship and Training
 Pkg Group: POL Pkg Type: POL Pkg Number: 150

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	6,043	-	(6,043)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	3,532	-	(3,532)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	34	-	(34)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	277	-	(277)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	16,668	-	(16,668)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	26,583	-	(26,583)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$26,583	-	(\$26,583)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	72,747	-	(72,747)	(100.00%)
TOTAL PERSONAL SERVICES	\$72,747	-	(\$72,747)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,800	-	(3,800)	(100.00%)
4150 Employee Training				

Package Comparison Report - Detail
 2017-19 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000
 Package: Apprenticeship and Training
 Pkg Group: POL Pkg Type: POL Pkg Number: 150

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	500	-	(500)	(100.00%)
4175 Office Expenses				
8000 General Fund	2,147	-	(2,147)	(100.00%)
4200 Telecommunications				
8000 General Fund	800	-	(800)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	7,247	-	(7,247)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$7,247	-	(\$7,247)	(100.00%)
EXPENDITURES				
8000 General Fund	79,994	-	(79,994)	(100.00%)
TOTAL EXPENDITURES	\$79,994	-	(\$79,994)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.50	-	(0.50)	(100.00%)

Package Comparison Report - Detail
 2017-19 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000
 Package: Electronic Apprentice Verification
 Pkg Group: POL Pkg Type: POL Pkg Number: 151

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	60,000	-	(60,000)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	60,000	-	(60,000)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$60,000	-	(\$60,000)	(100.00%)
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	35,000	-	(35,000)	(100.00%)
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4650 Other Services and Supplies

8000 General Fund	10,000	-	(10,000)	(100.00%)
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4715 IT Expendable Property

8000 General Fund	15,000	-	(15,000)	(100.00%)
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SERVICES & SUPPLIES

8000 General Fund	60,000	-	(60,000)	(100.00%)
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TOTAL SERVICES & SUPPLIES	\$60,000	-	(\$60,000)	(100.00%)
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EXPENDITURES

Package Comparison Report - Detail
 2017-19 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000
 Package: Electronic Apprentice Verification
 Pkg Group: POL Pkg Type: POL Pkg Number: 151

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	60,000	-	(60,000)	(100.00%)
TOTAL EXPENDITURES	\$60,000	-	(\$60,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:83900 BUREAU OF LABOR AND INDUSTRIES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-00-00 000 Commissioner's Office

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,320.00	83,981	19,699			103,680
000	MENNZ0866	AA	PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	7,352.00	111,674	64,774			176,448
000	MENNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,000.00	109,200	58,800			168,000
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	9,369.00	348,729	69,503	31,480		449,712
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,828.00	181,910	77,962			259,872
000	MMC X0212	AA	ACCOUNTING TECHNICIAN 3	1	1.00	24.00	4,320.00	83,981	19,699			103,680
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,496.00		203,904			203,904
000	MMS X7008	IA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,827.00	165,094	70,754			235,848
000	MOE Y8390	AB	LABOR COMMISSIONER	1	1.00	24.00	6,416.67	115,500	38,500			154,000
000	OAS C0108	AP	ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	3,423.50	126,574	37,754			164,328
000	OAS C0211	AP	ACCOUNTING TECHNICIAN 2	1	.96	23.00	4,022.00	20,111	72,395			92,506
000	OAS C1216	AP	ACCOUNTANT 2	1	1.00	24.00	5,343.00	97,456	30,776			128,232
000	OAS C1339	AP	TRAINING & DEVELOPMENT SPEC 2	5	5.00	120.00	6,104.20	155,280	577,224			732,504
000	OAS C1484	IP	INFO SYSTEMS SPECIALIST 4	2	2.00	48.00	4,502.00	163,618	52,478			216,096
000	OAS C1486	IP	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	5,502.00	101,677	30,371			132,048
000	OAS C1512	AP	ADMINISTRATIVE LAW JUDGE 3	2	1.42	34.00	9,716.00	179,064	154,528			333,592
000	OAS C5248	AP	COMPLIANCE SPECIALIST 3	2	2.00	48.00	6,025.00	105,912	48,667	134,621		289,200
000				26	25.38	609.00	6,539.17	2,149,761	1,627,788	166,101		3,943,650

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	MENNZ0866	AA	PUBLIC AFFAIRS SPECIALIST 3		.25-	6.00-	7,352.00	27,919-	16,193-			44,112-
090	OAS C1484	IP	INFO SYSTEMS SPECIALIST 4		.65-	15.60-	4,400.00	69,696-	1,056			68,640-
090					.90-	21.60-	5,876.00	97,615-	15,137-			112,752-

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:83900 BUREAU OF LABOR AND INDUSTRIES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-00-00 130 Commissioner's Offic

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
130	OAS	C0324	AP PUBLIC SERVICE REP 4		.00	.00	3,205.00					
130	OAS	C1339	AP TRAINING & DEVELOPMENT SPEC 2		.00	.00	4,641.00					
130					.00	.00	3,683.66					
				26	24.48	587.40	6,199.20	2,052,146	1,612,651	166,101		3,830,898

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:83900 BUREAU OF LABOR AND INDUSTRIES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-00-00 000 Civil Rights

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,369.00	224,856				224,856
000	MMS X7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	4,747.00	113,928				113,928
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	2	2.00	48.00	6,204.00	297,792				297,792
000	OAS C0104	AP	OFFICE SPECIALIST 2	5	4.50	108.00	3,167.20	47,174	69,149	228,461		344,784
000	OAS C0107	AP	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,073.00	6,475		67,277		73,752
000	OAS C0108	AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,432.00	106,368				106,368
000	OAS C5240	AP	CIVIL RIGHTS FIELD REP 1	3	3.00	72.00	3,936.66		122,573	160,867		283,440
000	OAS C5241	AP	CIVIL RIGHTS FIELD REP 2	16	16.00	384.00	4,559.81	1,088,376	433,152	229,440		1,750,968
000				30	29.50	708.00	4,487.73	1,884,969	624,874	686,045		3,195,888

01/09/17 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:83900 BUREAU OF LABOR AND INDUSTRIES
 SUMMARY XREF:030-00-00 050 Civil Rights

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	OAS	C0104	AP OFFICE SPECIALIST 2		.00	.00	2,940.00		70,560	70,560-		
050	OAS	C5241	AP CIVIL RIGHTS FIELD REP 2		.00	.00	5,343.00		128,232	128,232-		
050					.00	.00	4,141.50		198,792	198,792-		
				30	29.50	708.00	4,447.00	1,884,969	823,666	487,253		3,195,888

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:83900 BUREAU OF LABOR AND INDUSTRIES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:040-00-00 000 Wage and Hour

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,091.00	114,569	79,616			194,185
000	MMS X7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	5,496.00	98,928	32,976			131,904
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	2	2.00	48.00	6,512.50	129,581	183,019			312,600
000	OAS C0104	AP	OFFICE SPECIALIST 2	2	2.50	60.00	3,271.33	164,976	35,280			200,256
000	OAS C0107	AP	ADMINISTRATIVE SPECIALIST 1	4	4.00	96.00	3,527.75		338,664			338,664
000	OAS C0108	AP	ADMINISTRATIVE SPECIALIST 2	5	5.00	120.00	4,082.90	304,045	187,716			491,761
000	OAS C0323	AP	PUBLIC SERVICE REP 3	1	1.00	24.00	2,716.00	65,184				65,184
000	OAS C0871	AP	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	6,470.00		155,280			155,280
000	OAS C5247	AP	COMPLIANCE SPECIALIST 2	16	16.00	384.00	5,090.12	747,864	1,206,744			1,954,608
000				33	33.50	804.00	4,919.04	1,625,147	2,219,295			3,844,442

01/09/17 REPORT NO.: PPDPLBUDCL
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 SUMMARY XREF:040-00-00 090 Wage and Hour

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	OAS	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	3,669.00	88,056-				88,056-
090	OAS	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	2,716.00	65,184-				65,184-
090				2-	2.00-	48.00-	3,192.50	153,240-				153,240-
				31	31.50	756.00	4,847.10	1,471,907	2,219,295			3,691,202

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:83900 BUREAU OF LABOR AND INDUSTRIES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:050-00-00 000 Apprenticeship and T

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	5,760				5,760
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,369.00	224,856				224,856
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,673.00	160,152				160,152
000	OAS C0104	AP	OFFICE SPECIALIST 2	2	2.00	48.00	2,773.50	133,128				133,128
000	OAS C0107	AP	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	2,940.00	2,822	67,738			70,560
000	OAS C0108	AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,669.00	88,056				88,056
000	OAS C0871	AP	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	6,470.00		155,280			155,280
000	OAS C4280	AP	APPRENTICESHIP REPRESENTATIVE	9	8.50	204.00	4,875.11	1,006,860				1,006,860
000				16	15.50	372.00	3,272.66	1,621,634	223,018			1,844,652

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:83900 BUREAU OF LABOR AND INDUSTRIES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:050-00-00 150 Apprenticeship and T

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
150	OAS	C4280	AP APPRENTICESHIP REPRESENTATIVE		.00	.00	3,847.00					
150					.00	.00	3,847.00					
				16	15.50	372.00	3,295.64	1,621,634	223,018			1,844,652
				103	100.98	2423.40	4,791.59	7,030,656	4,878,630	653,354		12,562,640

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:83900 BUREAU OF LABOR AND INDUSTRIES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:050-00-00 150 Apprenticeship and T

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				103	100.98	2423.40	4,791.59	7,030,656	4,878,630	653,354		12,562,640

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	5,760				5,760
000	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,320.00	83,981	19,699			103,680
090	MENNZ0866	AA	PUBLIC AFFAIRS SPECIALIST 3	1	.75	18.00	7,352.00	83,755	48,581			132,336
000	MENNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,000.00	109,200	58,800			168,000
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	5	5.00	120.00	8,821.28	913,010	149,119	31,480		1,093,609
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,828.00	181,910	77,962			259,872
000	MMC X0212	AA	ACCOUNTING TECHNICIAN 3	1	1.00	24.00	4,320.00	83,981	19,699			103,680
000	MMS X7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	2	2.00	48.00	5,308.75	212,856	32,976			245,832
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	5	5.00	120.00	6,447.28	587,525	183,019			770,544
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,496.00		203,904			203,904
000	MMS X7008	IA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,827.00	165,094	70,754			235,848
000	MOE Y8390	AB	LABOR COMMISSIONER	1	1.00	24.00	6,416.67	115,500	38,500			154,000
000	OAS C0104	AP	OFFICE SPECIALIST 2	8	8.00	192.00	3,134.30	257,222	174,989	157,901		590,112
000	OAS C0107	AP	ADMINISTRATIVE SPECIALIST 1	6	6.00	144.00	3,354.00	9,297	406,402	67,277		482,976
000	OAS C0108	AP	ADMINISTRATIVE SPECIALIST 2	9	9.00	216.00	3,990.66	625,043	225,470			850,513
000	OAS C0211	AP	ACCOUNTING TECHNICIAN 2	1	.96	23.00	4,022.00	20,111	72,395			92,506
090	OAS C0323	AP	PUBLIC SERVICE REP 3		.00	.00	2,716.00					
130	OAS C0324	AP	PUBLIC SERVICE REP 4		.00	.00	3,205.00					
000	OAS C0871	AP	OPERATIONS & POLICY ANALYST 2	2	2.00	48.00	6,470.00		310,560			310,560
000	OAS C1216	AP	ACCOUNTANT 2	1	1.00	24.00	5,343.00	97,456	30,776			128,232
130	OAS C1339	AP	TRAINING & DEVELOPMENT SPEC 2	5	5.00	120.00	5,860.33	155,280	577,224			732,504
000	OAS C1484	IP	INFO SYSTEMS SPECIALIST 4	2	1.35	32.40	4,451.00	93,922	53,534			147,456
000	OAS C1486	IP	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	5,502.00	101,677	30,371			132,048
000	OAS C1512	AP	ADMINISTRATIVE LAW JUDGE 3	2	1.42	34.00	9,716.00	179,064	154,528			333,592
150	OAS C4280	AP	APPRENTICESHIP REPRESENTATIVE	9	8.50	204.00	4,772.30	1,006,860				1,006,860

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAS	C5240	AP CIVIL RIGHTS FIELD REP 1	3	3.00	72.00	3,936.66		122,573	160,867		283,440
000	OAS	C5241	AP CIVIL RIGHTS FIELD REP 2	16	16.00	384.00	4,646.83	1,088,376	561,384	101,208		1,750,968
000	OAS	C5247	AP COMPLIANCE SPECIALIST 2	16	16.00	384.00	5,090.12	747,864	1,206,744			1,954,608
000	OAS	C5248	AP COMPLIANCE SPECIALIST 3	2	2.00	48.00	6,025.00	105,912	48,667	134,621		289,200
				103	100.98	2423.40	4,791.59	7,030,656	4,878,630	653,354		12,562,640

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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
8390107	001222490	010-01-00-00000	090 0 PF	MENNZ0866	AA	31	07	1-	1.00-	7,352.00	24.00-	111,674-	64,774-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
8390107	001222490	010-01-00-00000	090 0 PP	MENNZ0866	AA	31	07	1	.75	7,352.00	18.00	83,755	48,581			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
8390244	000549810	010-06-00-00000	090 0 PF	OAS C1484	IP	25	02	1-	1.00-	4,400.00	24.00-	69,696-	35,904-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
8390244	000549810	010-06-00-00000	090 0 PP	OAS C1484	IP	25	02	1	.35	4,400.00	8.40		36,960			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
									.90-		21.60-	97,615-	15,137-			

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
8390221	001285750	010-03-00-00000	130 0 PF	OAS C1339	AP	27	02		.00	4,641.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
8390233	001285760	010-03-00-00000	130 0 PF	OAS C0324	AP	19	02		.00	3,205.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
8390239	001285770	010-03-00-00000	130 0 PF	OAS C0324	AP	19	02		.00	3,205.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
									130	.00	.00					
									.90-		21.60-	97,615-	15,137-			

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AGENCY: 83900 BUREAU OF LABOR AND INDUSTRIES

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SUMMARY XREF: 030-00-00 050 Civil Rights

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	S	T	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
8390313	000495930	030-01-00-00000	050 0 PF	OAS C0104	AP	15	04	1-	1.00-	2,940.00	24.00-			70,560-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
8390313	000495930	030-02-00-00000	050 0 PF	OAS C0104	AP	15	04	1	1.00	2,940.00	24.00		70,560			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
8390329	000496090	030-01-00-00000	050 0 PF	OAS C5241	AP	23	09	1-	1.00-	5,343.00	24.00-			128,232-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
8390329	000496090	030-01-00-00000	050 0 PF	OAS C5241	AP	23	09	1	1.00	5,343.00	24.00		128,232			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
									050	.00	.00		198,792	198,792-		
									.00	.00	.00		198,792	198,792-		

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AGENCY: 83900 BUREAU OF LABOR AND INDUSTRIES

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SUMMARY XREF: 040-00-00 090 Wage and Hour

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
8390411	001255880	040-01-00-00000	090 0 PF	OAS C0323	AP	15	02	1-	1.00-	2,716.00	24.00-	65,184-				
			EST DATE: 2017/07/01		EXP DATE: 9999/01/01											
8390452	000496880	040-01-00-00000	090 0 PF	OAS C0104	AP	15	09	1-	1.00-	3,669.00	24.00-	88,056-				
			EST DATE: 2017/07/01		EXP DATE: 9999/01/01											
			090					2-	2.00-		48.00-	153,240-				
								2-	2.00-		48.00-	153,240-				

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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
8390518	001261240	050-09-00-00000	150 0 PP	OAS C4280 AP	23 02		.00	3,847.00	.00					
EST DATE: 2017/07/01			EXP DATE: 9999/01/01											
			150				.00		.00					
							.00		.00					
						2-	2.90-		69.60-	250,855-	183,655	198,792-		

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REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
AGENCY: 83900 BUREAU OF LABOR AND INDUSTRIES
SUMMARY XREF: 050-00-00 150 Apprenticeship and T

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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
						2-	2.90-		69.60-	250,855-	183,655	198,792-		

REPORT: PACKAGE FISCAL IMPACT REPORT

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AGENCY:83900 BUREAU OF LABOR AND INDUSTRIES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-00-00 Commissioner's Office/Supp Svc

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8390107	MENNZ0866	AA	PUBLIC AFFAIRS SPECIALIST	3	1-	1.00-	24.00-	07	7,352.00	111,674- 51,040-	64,774- 29,604-		176,448- 80,644-
8390107	MENNZ0866	AA	PUBLIC AFFAIRS SPECIALIST	3	1	.75	18.00	07	7,352.00	83,755 43,574	48,581 25,275		132,336 68,849
8390244	OAS C1484	IP	INFO SYSTEMS SPECIALIST	4	1-	1.00-	24.00-	02	4,400.00	69,696- 36,540-	35,904- 18,823-		105,600- 55,363-
8390244	OAS C1484	IP	INFO SYSTEMS SPECIALIST	4	1	.35	8.40	02	4,400.00		36,960 7,791		36,960 7,791
TOTAL PICS SALARY									97,615-	15,137-			112,752-
TOTAL PICS OPE									44,006-	15,361-			59,367-
TOTAL PICS PERSONAL SERVICES =					.90-	21.60-			141,621-	30,498-			172,119-

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
8390313	OAS	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,940.00			70,560- 48,096-		70,560- 48,096-
8390313	OAS	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	04	2,940.00		70,560 48,096			70,560 48,096
8390329	OAS	C5241	AP CIVIL RIGHTS FIELD REP 2	1-	1.00-	24.00-	09	5,343.00			128,232- 60,058-		128,232- 60,058-
8390329	OAS	C5241	AP CIVIL RIGHTS FIELD REP 2	1	1.00	24.00	09	5,343.00		128,232 60,058			128,232 60,058
TOTAL PICS SALARY										198,792	198,792-		
TOTAL PICS OPE										108,154	108,154-		
TOTAL PICS PERSONAL SERVICES =					.00	.00				306,946	306,946-		

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
8390411	OAS	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,716.00	65,184- 46,980-				65,184- 46,980-
8390452	OAS	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00	88,056- 51,724-				88,056- 51,724-
TOTAL PICS SALARY									153,240-				153,240-
TOTAL PICS OPE									98,704-				98,704-
TOTAL PICS PERSONAL SERVICES =				2-	2.00-	48.00-			251,944-				251,944-